

## APPROPRIATIONS COMMITTEE PLAN

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>LEGISLATIVE</b>						
<b><u>Legislative Management</u></b>						
FY 09 Governor Estimated Expenditures - GF	61,361,221	61,361,221	61,361,221	61,361,221	0	0
Inflation and Non-Program Changes						
Personal Services	1,135,513	3,968,845	1,135,513	3,968,845	0	0
Other Expenses	-29,604	716,103	-29,604	716,103	0	0
<b>Total - General Fund</b>	<b>1,105,909</b>	<b>4,684,948</b>	<b>1,105,909</b>	<b>4,684,948</b>	<b>0</b>	<b>0</b>
Adjustment for Recisions						
Personal Services	1,907,036	1,907,036	1,907,036	1,907,036	0	0
Other Expenses	431,187	431,187	431,187	431,187	0	0
Equipment	40,360	40,360	40,360	40,360	0	0
Flag Restoration	2,500	2,500	2,500	2,500	0	0
Minor Capital Improvements	55,000	55,000	55,000	55,000	0	0
Interim Salary/Caucus Offices	21,875	21,875	21,875	21,875	0	0
Redistricting	2,500	2,500	2,500	2,500	0	0
Old State House	25,000	25,000	25,000	25,000	0	0
Interstate Conference Fund	18,750	18,750	18,750	18,750	0	0
<b>Total - General Fund</b>	<b>2,504,208</b>	<b>2,504,208</b>	<b>2,504,208</b>	<b>2,504,208</b>	<b>0</b>	<b>0</b>
Adjustment for FY 09 November Deficit Mitigation						
Reduction						
Other Expenses	400,000	400,000	400,000	400,000	0	0
Equipment	69,044	69,044	69,044	69,044	0	0
Interstate Conference Fund	25,714	25,714	25,714	25,714	0	0
<b>Total - General Fund</b>	<b>494,758</b>	<b>494,758</b>	<b>494,758</b>	<b>494,758</b>	<b>0</b>	<b>0</b>
Adjustment for FY 09 January Deficit Mitigation						
Reduction						
Other Expenses	225,000	0	225,000	0	0	0
Minor Capital Improvements	225,000	0	225,000	0	0	0
<b>Total - General Fund</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Adjust Funding for House and Senate Chamber						
Voting Boards						
Equipment	177,300	175,800	177,300	175,800	0	0
<b>Total - General Fund</b>	<b>177,300</b>	<b>175,800</b>	<b>177,300</b>	<b>175,800</b>	<b>0</b>	<b>0</b>
Adjust Other Expenses and Minor Capital						
Improvements Funding						
Other Expenses	0	-520,707	0	-520,707	0	0
Minor Capital Improvements	0	-50,000	0	-50,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-570,707</b>	<b>0</b>	<b>-570,707</b>	<b>0</b>	<b>0</b>
Adjustments to Requested Level						
Minor Capital Improvements	100,000	100,000	100,000	100,000	0	0
Interim Salary/Caucus Offices	130,000	23,500	130,000	23,500	0	0
Redistricting	250,000	450,000	250,000	450,000	0	0
Old State House	100,000	108,400	100,000	108,400	0	0
Interstate Conference Fund	7,875	13,235	7,875	13,235	0	0
<b>Total - General Fund</b>	<b>587,875</b>	<b>695,135</b>	<b>587,875</b>	<b>695,135</b>	<b>0</b>	<b>0</b>
Adjust Authorized Position Count						
Personal Services	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provide Funding for CASE						
Connecticut Academy of Science and Engineering	200,000	200,000	200,000	200,000	0	0
<b>Total - General Fund</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
3% Overall Agency Budget Reduction						
Personal Services	-2,006,438	-2,086,361	-2,006,438	-2,086,361	0	0
<b>Total - General Fund</b>	<b>-2,006,438</b>	<b>-2,086,361</b>	<b>-2,006,438</b>	<b>-2,086,361</b>	<b>0</b>	<b>0</b>
Provide Funding for Medicaid Managed Care/Behavioral Health Council						
Personal Services	20,000	20,000	20,000	20,000	0	0
<b>Total - General Fund</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	64,894,833	67,479,002	64,894,833	67,479,002	0	0
<b><u>Auditors of Public Accounts</u></b>						
FY 09 Governor Estimated Expenditures - GF	11,180,880	11,180,880	11,180,880	11,180,880	0	0
Inflation and Non-Program Changes						
Personal Services	673,171	1,225,788	673,171	1,225,788	0	0
Other Expenses	102,906	115,280	102,906	115,280	0	0
Equipment	-50,000	-50,000	-50,000	-50,000	0	0
<b>Total - General Fund</b>	<b>726,077</b>	<b>1,291,068</b>	<b>726,077</b>	<b>1,291,068</b>	<b>0</b>	<b>0</b>
Adjustment for FY 09 De-Appropriation						
Personal Services	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Other Expenses	39,050	39,050	39,050	39,050	0	0
Equipment	5,000	5,000	5,000	5,000	0	0
<b>Total - General Fund</b>	<b>1,044,050</b>	<b>1,044,050</b>	<b>1,044,050</b>	<b>1,044,050</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses Funding by 10%						
Other Expenses	-88,390	-89,627	-88,390	-89,627	0	0
<b>Total - General Fund</b>	<b>-88,390</b>	<b>-89,627</b>	<b>-88,390</b>	<b>-89,627</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	12,862,617	13,426,371	12,862,617	13,426,371	0	0
<b><u>Commission on Aging</u></b>						
FY 09 Governor Estimated Expenditures - GF	444,172	444,172	444,172	444,172	0	0
Inflation and Non-Program Changes						
Personal Services	63,746	95,357	63,746	95,357	0	0
Other Expenses	10,099	14,988	10,099	14,988	0	0
Equipment	125	125	125	125	0	0
<b>Total - General Fund</b>	<b>73,970</b>	<b>110,470</b>	<b>73,970</b>	<b>110,470</b>	<b>0</b>	<b>0</b>
Reduce Commission Funding by 20%						
Personal Services	-61,805	-67,549	-61,805	-67,549	0	0
Other Expenses	-39,323	-40,879	-39,323	-40,879	0	0
Equipment	-2,500	-2,500	-2,500	-2,500	0	0
<b>Total - General Fund</b>	<b>-103,628</b>	<b>-110,928</b>	<b>-103,628</b>	<b>-110,928</b>	<b>0</b>	<b>0</b>
Reduce Commission Funding						
Personal Services	0	0	-148,597	-168,658	-148,597	-168,658
Other Expenses	0	0	-23,097	-18,985	-23,097	-18,985
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-171,694</b>	<b>-187,643</b>	<b>-171,694</b>	<b>-187,643</b>
Budget Totals - GF	414,514	443,714	242,820	256,071	-171,694	-187,643
<b><u>Permanent Commission on the Status of Women</u></b>						
FY 09 Governor Estimated Expenditures - GF	1,023,097	1,023,097	1,023,097	1,023,097	0	0
Inflation and Non-Program Changes						
Personal Services	55,910	102,791	55,910	102,791	0	0
Other Expenses	24,194	29,032	24,194	29,032	0	0
Equipment	150	150	150	150	0	0

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<b>Total - General Fund</b>	<b>80,254</b>	<b>131,973</b>	<b>80,254</b>	<b>131,973</b>	<b>0</b>	<b>0</b>
Reduce Commission Funding by 20%						
Personal Services	-26,052	-35,558	-26,052	-35,558	0	0
Other Expenses	-192,618	-193,456	-192,618	-193,456	0	0
Equipment	-2,000	-2,000	-2,000	-2,000	0	0
<b>Total - General Fund</b>	<b>-220,670</b>	<b>-231,014</b>	<b>-220,670</b>	<b>-231,014</b>	<b>0</b>	<b>0</b>
Reduce Commission Funding						
Personal Services	0	0	-349,725	-373,660	-349,725	-373,660
Other Expenses	0	0	-36,829	-43,976	-36,829	-43,976
Equipment	0	0	-1,000	-1,000	-1,000	-1,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-387,554</b>	<b>-418,636</b>	<b>-387,554</b>	<b>-418,636</b>
Budget Totals - GF	882,681	924,056	495,127	505,420	-387,554	-418,636
<b><u>Latino and Puerto Rican Affairs Commission</u></b>						
FY 09 Governor Estimated Expenditures - GF	570,113	570,113	570,113	570,113	0	0
Inflation and Non-Program Changes						
Personal Services	77,310	112,125	77,310	112,125	0	0
Other Expenses	8,233	9,720	8,233	9,720	0	0
Equipment	125	125	125	125	0	0
<b>Total - General Fund</b>	<b>85,668</b>	<b>121,970</b>	<b>85,668</b>	<b>121,970</b>	<b>0</b>	<b>0</b>
Reduce Commission Funding by 20%						
Personal Services	-82,656	-89,917	-82,656	-89,917	0	0
Other Expenses	-46,000	-46,000	-46,000	-46,000	0	0
Equipment	-2,500	-2,500	-2,500	-2,500	0	0
<b>Total - General Fund</b>	<b>-131,156</b>	<b>-138,417</b>	<b>-131,156</b>	<b>-138,417</b>	<b>0</b>	<b>0</b>
Reduce Commission Funding						
Personal Services	0	0	-190,734	-210,881	-190,734	-210,881
Other Expenses	0	0	-22,251	-22,994	-22,251	-22,994
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-212,985</b>	<b>-233,875</b>	<b>-212,985</b>	<b>-233,875</b>
Budget Totals - GF	524,625	553,666	311,640	319,791	-212,985	-233,875
<b><u>African-American Affairs Commission</u></b>						
FY 09 Governor Estimated Expenditures - GF	414,148	414,148	414,148	414,148	0	0
Inflation and Non-Program Changes						
Personal Services	22,984	41,216	22,984	41,216	0	0
Other Expenses	5,402	6,482	5,402	6,482	0	0
Equipment	125	125	125	125	0	0
<b>Total - General Fund</b>	<b>28,511</b>	<b>47,823</b>	<b>28,511</b>	<b>47,823</b>	<b>0</b>	<b>0</b>
Reduce Commission Funding by 20%						
Personal Services	-38,787	-42,801	-38,787	-42,801	0	0
Other Expenses	-47,245	-47,093	-47,245	-47,093	0	0
Equipment	-2,500	-2,500	-2,500	-2,500	0	0
<b>Total - General Fund</b>	<b>-88,532</b>	<b>-92,394</b>	<b>-88,532</b>	<b>-92,394</b>	<b>0</b>	<b>0</b>
Reduce Commission Funding						
Personal Services	0	0	-141,547	-152,841	-141,547	-152,841
Other Expenses	0	0	0	-4,500	0	-4,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-141,547</b>	<b>-157,341</b>	<b>-141,547</b>	<b>-157,341</b>
Budget Totals - GF	354,127	369,577	212,580	212,236	-141,547	-157,341
<b><u>Asian Pacific American Affairs Commission</u></b>						
FY 09 Governor Estimated Expenditures - GF	23,750	23,750	23,750	23,750	0	0
Adjust Funding for the Asian Pacific American						

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Affairs Commission						
Personal Services	49,810	99,621	49,810	99,621	0	0
Other Expenses	-13,750	-13,750	-13,750	-13,750	0	0
Equipment	5,000	1,000	5,000	1,000	0	0
<b>Total - General Fund</b>	<b>41,060</b>	<b>86,871</b>	<b>41,060</b>	<b>86,871</b>	<b>0</b>	<b>0</b>
Reduce Commission Funding						
Personal Services	0	0	-24,905	-49,811	-24,905	-49,811
Other Expenses	0	0	-7,500	-7,500	-7,500	-7,500
Equipment	0	0	-4,000	-1,000	-4,000	-1,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-36,405</b>	<b>-58,311</b>	<b>-36,405</b>	<b>-58,311</b>
Budget Totals - GF	64,810	110,621	28,405	52,310	-36,405	-58,311
<b>LEGISLATIVE TOTALS</b>						
General Fund	79,998,207	83,307,007	79,048,022	82,251,201	-950,185	-1,055,806
<b>GENERAL GOVERNMENT A</b>						
<b>Governor's Office</b>						
FY 09 Governor Estimated Expenditures - GF	3,479,048	3,479,048	3,479,048	3,479,048	0	0
Inflation and Non-Program Changes						
Personal Services	40,801	40,801	40,801	40,801	0	0
Other Expenses	9,668	9,668	9,668	9,668	0	0
Equipment	100	100	100	100	0	0
New England Governors' Conference	4,467	10,192	4,467	10,192	0	0
National Governors' Association	2,700	7,300	2,700	7,300	0	0
<b>Total - General Fund</b>	<b>57,736</b>	<b>68,061</b>	<b>57,736</b>	<b>68,061</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses						
Other Expenses	-98,567	-98,567	-98,567	-98,567	0	0
<b>Total - General Fund</b>	<b>-98,567</b>	<b>-98,567</b>	<b>-98,567</b>	<b>-98,567</b>	<b>0</b>	<b>0</b>
Reduce New England Governors Conference						
New England Governors' Conference	-94,967	-100,692	-94,967	-100,692	0	0
<b>Total - General Fund</b>	<b>-94,967</b>	<b>-100,692</b>	<b>-94,967</b>	<b>-100,692</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-66,000	-66,000	-66,000	-66,000	0	0
<b>Total - General Fund</b>	<b>-66,000</b>	<b>-66,000</b>	<b>-66,000</b>	<b>-66,000</b>	<b>0</b>	<b>0</b>
Expenditure Update/Other Expenses						
Other Expenses	-95,000	-95,000	-95,000	-95,000	0	0
<b>Total - General Fund</b>	<b>-95,000</b>	<b>-95,000</b>	<b>-95,000</b>	<b>-95,000</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-5,979	-5,979	-5,979	-5,979	0	0
<b>Total - General Fund</b>	<b>-5,979</b>	<b>-5,979</b>	<b>-5,979</b>	<b>-5,979</b>	<b>0</b>	<b>0</b>
Reduce Funding for Governor's Satellite Offices						
Personal Services	-148,626	-148,626	-148,626	-148,626	0	0
Other Expenses	-34,208	-34,208	-34,208	-34,208	0	0
<b>Total - General Fund</b>	<b>-182,834</b>	<b>-182,834</b>	<b>-182,834</b>	<b>-182,834</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-9,668	-9,668	-9,668	-9,668	0	0
Equipment	-5	-5	-5	-5	0	0
<b>Total - General Fund</b>	<b>-9,673</b>	<b>-9,673</b>	<b>-9,673</b>	<b>-9,673</b>	<b>0</b>	<b>0</b>
Suspend Payment of National Governor's Association Membership Dues for Two Years						

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National Governors' Association	-115,300	-119,900	-115,300	-119,900	0	0
<b>Total - General Fund</b>	<b>-115,300</b>	<b>-119,900</b>	<b>-115,300</b>	<b>-119,900</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	2,868,464	2,868,464	2,868,464	2,868,464	0	0
<b><u>Miscellaneous Appropriation to the Governor</u></b>						
FY 09 Governor Estimated Expenditures - GF	750	750	750	750	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Governor's Contingency Account	-650	-650	-650	-650	0	0
<b>Total - General Fund</b>	<b>-650</b>	<b>-650</b>	<b>-650</b>	<b>-650</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	100	100	100	100	0	0
<b><u>Secretary of the State</u></b>						
FY 09 Governor Estimated Expenditures - GF	3,237,320	3,237,320	3,237,320	3,237,320	0	0
Inflation and Non-Program Changes						
Personal Services	136,533	166,533	136,533	166,533	0	0
Other Expenses	21,248	21,248	21,248	21,248	0	0
Equipment	30,100	30,100	30,100	30,100	0	0
<b>Total - General Fund</b>	<b>187,881</b>	<b>217,881</b>	<b>187,881</b>	<b>217,881</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-150,000	-150,000	-150,000	-150,000	0	0
<b>Total - General Fund</b>	<b>-150,000</b>	<b>-150,000</b>	<b>-150,000</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>
Expenditure Update/Other Expenses						
Other Expenses	-704,577	-704,577	-704,577	-704,577	0	0
<b>Total - General Fund</b>	<b>-704,577</b>	<b>-704,577</b>	<b>-704,577</b>	<b>-704,577</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-5,834	-5,834	-5,834	-5,834	0	0
<b>Total - General Fund</b>	<b>-5,834</b>	<b>-5,834</b>	<b>-5,834</b>	<b>-5,834</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-30,000	-30,000	-30,000	-30,000	0	0
<b>Total - General Fund</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-40,806	-40,806	-40,806	-40,806	0	0
<b>Total - General Fund</b>	<b>-40,806</b>	<b>-40,806</b>	<b>-40,806</b>	<b>-40,806</b>	<b>0</b>	<b>0</b>
Transfer the Commercial Recording Division into the General Fund						
Commercial Recording Division	7,934,721	7,825,000	7,934,721	7,825,000	0	0
<b>Total - General Fund</b>	<b>7,934,721</b>	<b>7,825,000</b>	<b>7,934,721</b>	<b>7,825,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	10,428,705	10,348,984	10,428,705	10,348,984	0	0
<b><u>Lieutenant Governor's Office</u></b>						
FY 09 Governor Estimated Expenditures - GF	583,762	583,762	583,762	583,762	0	0
Inflation and Non-Program Changes						
Personal Services	14,437	14,437	14,437	14,437	0	0
Other Expenses	4,353	4,353	4,353	4,353	0	0
Equipment	100	100	100	100	0	0
<b>Total - General Fund</b>	<b>18,890</b>	<b>18,890</b>	<b>18,890</b>	<b>18,890</b>	<b>0</b>	<b>0</b>
Reduce Funding in Personal Services						
Personal Services	-98,000	-98,000	-98,000	-98,000	0	0

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<b>Total - General Fund</b>	<b>-98,000</b>	<b>-98,000</b>	<b>-98,000</b>	<b>-98,000</b>	<b>0</b>	<b>0</b>
Expenditure Update/Other Expenses						
Other Expenses	-55,401	-55,401	-55,401	-55,401	0	0
<b>Total - General Fund</b>	<b>-55,401</b>	<b>-55,401</b>	<b>-55,401</b>	<b>-55,401</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-4,151	-4,151	-4,151	-4,151	0	0
<b>Total - General Fund</b>	<b>-4,151</b>	<b>-4,151</b>	<b>-4,151</b>	<b>-4,151</b>	<b>0</b>	<b>0</b>
Suspend Payment of National Association of Lieutenant Governors Dues for Two Years						
Other Expenses	-700	-700	-700	-700	0	0
<b>Total - General Fund</b>	<b>-700</b>	<b>-700</b>	<b>-700</b>	<b>-700</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	444,400	444,400	444,400	444,400	0	0
<b><u>Elections Enforcement Commission</u></b>						
FY 09 Governor Estimated Expenditures - GF	1,862,458	1,862,458	1,862,458	1,862,458	0	0
Inflation and Non-Program Changes						
Personal Services	120,457	81,711	120,457	81,711	0	0
Other Expenses	15,174	22,512	15,174	22,512	0	0
Equipment	9,585	-15,400	9,585	-15,400	0	0
<b>Total - General Fund</b>	<b>145,216</b>	<b>88,823</b>	<b>145,216</b>	<b>88,823</b>	<b>0</b>	<b>0</b>
Increase Funding for Commissioner Per Diems						
Commission's Per Diems	3,000	8,000	3,000	8,000	0	0
<b>Total - General Fund</b>	<b>3,000</b>	<b>8,000</b>	<b>3,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
Transfer Commission's Per Diems into Other Expenses						
Other Expenses	20,000	25,000	20,000	25,000	0	0
Commission's Per Diems	-20,000	-25,000	-20,000	-25,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reduce Personal Services						
Personal Services	-90,000	0	-90,000	0	0	0
<b>Total - General Fund</b>	<b>-90,000</b>	<b>0</b>	<b>-90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfer the Administration for the Citizens' Election Fund into the General Fund						
Citizens' Election Fund Administration Account	3,000,000	3,200,000	3,000,000	3,200,000	0	0
<b>Total - General Fund</b>	<b>3,000,000</b>	<b>3,200,000</b>	<b>3,000,000</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	4,920,674	5,159,281	4,920,674	5,159,281	0	0
<b><u>Office of State Ethics</u></b>						
FY 09 Governor Estimated Expenditures - GF	2,092,062	2,092,062	2,092,062	2,092,062	0	0
Inflation and Non-Program Changes						
Personal Services	257,753	321,586	257,753	321,586	0	0
Other Expenses	36,228	43,007	36,228	43,007	0	0
Equipment	14,000	12,500	14,000	12,500	0	0
<b>Total - General Fund</b>	<b>307,981</b>	<b>377,093</b>	<b>307,981</b>	<b>377,093</b>	<b>0</b>	<b>0</b>
Reduce Funding for IT Initiatives						
Information Technology Initiatives	-350,000	-350,000	-350,000	-350,000	0	0
<b>Total - General Fund</b>	<b>-350,000</b>	<b>-350,000</b>	<b>-350,000</b>	<b>-350,000</b>	<b>0</b>	<b>0</b>
Reduce Funding for Vacant Positions						
Personal Services	-133,000	-133,000	-133,000	-133,000	0	0
<b>Total - General Fund</b>	<b>-133,000</b>	<b>-133,000</b>	<b>-133,000</b>	<b>-133,000</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reduce Other Current Expense Accounts						
Judge Trial Referee Fees	-5,000	-5,000	-5,000	-5,000	0	0
Reserve for Attorney Fees	-23,871	-23,871	-23,871	-23,871	0	0
<b>Total - General Fund</b>	<b>-28,871</b>	<b>-28,871</b>	<b>-28,871</b>	<b>-28,871</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	1,888,172	1,957,284	1,888,172	1,957,284	0	0
<b><u>Freedom of Information Commission</u></b>						
FY 09 Governor Estimated Expenditures - GF	2,091,312	2,091,312	2,091,312	2,091,312	0	0
Inflation and Non-Program Changes						
Personal Services	186,888	260,558	186,888	260,558	0	0
Other Expenses	69,918	78,445	69,918	78,445	0	0
Equipment	14,800	18,500	14,800	18,500	0	0
<b>Total - General Fund</b>	<b>271,606</b>	<b>357,503</b>	<b>271,606</b>	<b>357,503</b>	<b>0</b>	<b>0</b>
Enhance Technological Maintenance Capabilities						
Personal Services	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reduce Personal Services and Other Expenses						
Personal Services	-70,000	-70,000	-70,000	-70,000	0	0
Other Expenses	-30,000	-30,000	-30,000	-30,000	0	0
<b>Total - General Fund</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	2,262,918	2,348,815	2,262,918	2,348,815	0	0
<b><u>State Properties Review Board</u></b>						
FY 09 Governor Estimated Expenditures - GF	502,661	502,661	502,661	502,661	0	0
Inflation and Non-Program Changes						
Personal Services	-17,919	-12,088	-17,919	-12,088	0	0
Other Expenses	15,194	13,395	15,194	13,395	0	0
Equipment	5	5	5	5	0	0
<b>Total - General Fund</b>	<b>-2,720</b>	<b>1,312</b>	<b>-2,720</b>	<b>1,312</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	499,941	503,973	499,941	503,973	0	0
<b><u>Contracting Standards Board</u></b>						
FY 09 Governor Estimated Expenditures - GF	665,000	665,000	665,000	665,000	0	0
Provide Funding for Staff, Other Expenses and Equipment						
Personal Services	350,000	600,000	350,000	600,000	0	0
Other Expenses	425,000	350,000	425,000	350,000	0	0
Equipment	100	100	100	100	0	0
Contracting Standards Board	-665,000	-665,000	-665,000	-665,000	0	0
<b>Total - General Fund</b>	<b>110,100</b>	<b>285,100</b>	<b>110,100</b>	<b>285,100</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	775,100	950,100	775,100	950,100	0	0
<b><u>State Insurance and Risk Management Board</u></b>						
FY 09 Governor Estimated Expenditures - GF	14,105,831	14,105,831	14,105,831	14,105,831	0	0
FY 09 Governor Estimated Expenditures - TF	2,391,663	2,391,663	2,391,663	2,391,663	0	0
Inflation and Non-Program Changes						
Personal Services	12,477	21,351	12,477	21,351	0	0
Other Expenses	53,194	1,054,826	53,194	1,054,826	0	0
Equipment	1,200	1,200	1,200	1,200	0	0
Surety Bonds for State Officials and Employees	73,500	52,700	73,500	52,700	0	0
<b>Total - General Fund</b>	<b>140,371</b>	<b>1,130,077</b>	<b>140,371</b>	<b>1,130,077</b>	<b>0</b>	<b>0</b>
Other Expenses	144,337	325,837	144,337	325,837	0	0
<b>Total - Special Transportation Fund</b>	<b>144,337</b>	<b>325,837</b>	<b>144,337</b>	<b>325,837</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - All Funds</b>	<b>284,708</b>	<b>1,455,914</b>	<b>284,708</b>	<b>1,455,914</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-2,815	-2,815	-2,815	-2,815	0	0
<b>Total - General Fund</b>	<b>-2,815</b>	<b>-2,815</b>	<b>-2,815</b>	<b>-2,815</b>	<b>0</b>	<b>0</b>
Reduce Funding for Insurance Claims						
Other Expenses	-900,000	-900,000	-900,000	-900,000	0	0
<b>Total - General Fund</b>	<b>-900,000</b>	<b>-900,000</b>	<b>-900,000</b>	<b>-900,000</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-1,100	-1,100	-1,100	-1,100	0	0
<b>Total - General Fund</b>	<b>-1,100</b>	<b>-1,100</b>	<b>-1,100</b>	<b>-1,100</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	13,342,287	14,331,993	13,342,287	14,331,993	0	0
Budget Totals - TF	2,536,000	2,717,500	2,536,000	2,717,500	0	0
<b><u>Board of Accountancy</u></b>						
FY 09 Governor Estimated Expenditures - GF	418,525	418,525	418,525	418,525	0	0
Inflation and Non-Program Changes						
Personal Services	26,572	31,167	26,572	31,167	0	0
Other Expenses	81,433	2,674	81,433	2,674	0	0
Equipment	7,082	0	7,082	0	0	0
<b>Total - General Fund</b>	<b>115,087</b>	<b>33,841</b>	<b>115,087</b>	<b>33,841</b>	<b>0</b>	<b>0</b>
Expenditure Update/Other Expenses						
Other Expenses	-23,099	-23,331	-23,099	-23,331	0	0
<b>Total - General Fund</b>	<b>-23,099</b>	<b>-23,331</b>	<b>-23,099</b>	<b>-23,331</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-2,155	-2,155	-2,155	-2,155	0	0
<b>Total - General Fund</b>	<b>-2,155</b>	<b>-2,155</b>	<b>-2,155</b>	<b>-2,155</b>	<b>0</b>	<b>0</b>
Eliminate Inflationary Increases						
Other Expenses	-2,208	-3,711	-2,208	-3,711	0	0
<b>Total - General Fund</b>	<b>-2,208</b>	<b>-3,711</b>	<b>-2,208</b>	<b>-3,711</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	506,150	423,169	506,150	423,169	0	0
<b><u>Office of the Child Advocate</u></b>						
FY 09 Governor Estimated Expenditures - GF	1,045,752	1,045,752	1,045,752	1,045,752	0	0
Inflation and Non-Program Changes						
Personal Services	-26,168	-25,670	-26,168	-25,670	0	0
Other Expenses	5,213	5,213	5,213	5,213	0	0
Equipment	1,346	2,128	1,346	2,128	0	0
Child Fatality Review Panel	10,093	10,093	10,093	10,093	0	0
<b>Total - General Fund</b>	<b>-9,516</b>	<b>-8,236</b>	<b>-9,516</b>	<b>-8,236</b>	<b>0</b>	<b>0</b>
Reduce Personal Services						
Personal Services	-50,000	-50,000	-50,000	-50,000	0	0
<b>Total - General Fund</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses						
Other Expenses	-5,000	-5,000	-5,000	-5,000	0	0
<b>Total - General Fund</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-6,455	-6,455	-6,455	-6,455	0	0
<b>Total - General Fund</b>	<b>-6,455</b>	<b>-6,455</b>	<b>-6,455</b>	<b>-6,455</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-1,246	-2,028	-1,246	-2,028	0	0
<b>Total - General Fund</b>	<b>-1,246</b>	<b>-2,028</b>	<b>-1,246</b>	<b>-2,028</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Personal Services	-64,534	-64,534	-64,534	-64,534	0	0
Other Expenses	-7,213	-7,213	-7,213	-7,213	0	0
<b>Total - General Fund</b>	<b>-71,747</b>	<b>-71,747</b>	<b>-71,747</b>	<b>-71,747</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	901,788	902,286	901,788	902,286	0	0
<b>GENERAL GOVERNMENT A TOTALS</b>						
General Fund	38,838,699	40,238,849	38,838,699	40,238,849	0	0
Special Transportation Fund	2,536,000	2,717,500	2,536,000	2,717,500	0	0
Total General Government A	41,374,699	42,956,349	41,374,699	42,956,349	0	0
<b>GENERAL GOVERNMENT B</b>						
<b><u>State Treasurer</u></b>						
FY 09 Governor Estimated Expenditures - GF	4,610,651	4,610,651	4,610,651	4,610,651	0	0
Inflation and Non-Program Changes						
Personal Services	225,226	279,757	225,226	279,757	0	0
Other Expenses	8,630	8,630	8,630	8,630	0	0
Equipment	13,200	13,200	13,200	13,200	0	0
<b>Total - General Fund</b>	<b>247,056</b>	<b>301,587</b>	<b>247,056</b>	<b>301,587</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-13,100	-13,100	-13,100	-13,100	0	0
<b>Total - General Fund</b>	<b>-13,100</b>	<b>-13,100</b>	<b>-13,100</b>	<b>-13,100</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-8,630	-8,630	-8,630	-8,630	0	0
<b>Total - General Fund</b>	<b>-8,630</b>	<b>-8,630</b>	<b>-8,630</b>	<b>-8,630</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-400,000	-400,000	-400,000	-400,000	0	0
<b>Total - General Fund</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-12,200	-12,200	-47,332	-47,332	-35,132	-35,132
<b>Total - General Fund</b>	<b>-12,200</b>	<b>-12,200</b>	<b>-47,332</b>	<b>-47,332</b>	<b>-35,132</b>	<b>-35,132</b>
Budget Totals - GF	4,423,777	4,478,308	4,388,645	4,443,176	-35,132	-35,132
<b><u>Debt Service - State Treasurer</u></b>						
FY 09 Governor Estimated Expenditures - GF	1,528,908,689	1,528,908,689	1,528,908,689	1,528,908,689	0	0
FY 09 Governor Estimated Expenditures - TF	435,406,030	435,406,030	435,406,030	435,406,030	0	0
FY 09 Governor Estimated Expenditures - RF	122,067	122,067	122,067	122,067	0	0
FY 09 Governor Estimated Expenditures - BF	2,500,000	2,500,000	2,500,000	2,500,000	0	0
Inflation and Non-Program Changes						
Debt Service	112,039,825	127,753,412	112,039,825	127,753,412	0	0
UConn 2000 - Debt Service	-2,084,116	19,408,134	-2,084,116	19,408,134	0	0
Pension Obligation Bonds-Teachers' Retirement System	58,451,142	65,349,255	58,451,142	65,349,255	0	0
<b>Total - General Fund</b>	<b>168,406,851</b>	<b>212,510,801</b>	<b>168,406,851</b>	<b>212,510,801</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Debt Service	11,343,490	20,275,798	11,343,490	20,275,798	0	0
<b>Total - Special Transportation Fund</b>	<b>11,343,490</b>	<b>20,275,798</b>	<b>11,343,490</b>	<b>20,275,798</b>	<b>0</b>	<b>0</b>
Debt Service	-57,717	-58,543	-57,717	-58,543	0	0
<b>Total - Regional Market Operation Fund</b>	<b>-57,717</b>	<b>-58,543</b>	<b>-57,717</b>	<b>-58,543</b>	<b>0</b>	<b>0</b>
Debt Service	-2,500,000	-2,500,000	-2,500,000	-2,500,000	0	0
<b>Total - Banking Fund</b>	<b>-2,500,000</b>	<b>-2,500,000</b>	<b>-2,500,000</b>	<b>-2,500,000</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>177,192,624</b>	<b>230,228,056</b>	<b>177,192,624</b>	<b>230,228,056</b>	<b>0</b>	<b>0</b>
Defer Bond Issuance for the UConn 21st Century Infrastructure Improvement Program						
UConn 2000 - Debt Service	0	-10,000,000	0	-10,000,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-10,000,000</b>	<b>0</b>	<b>-10,000,000</b>	<b>0</b>	<b>0</b>
Defer General Obligation Bond Issuance for the CSUS 2020 Infrastructure Improvement Program						
Debt Service	0	-9,500,000	0	-9,500,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-9,500,000</b>	<b>0</b>	<b>-9,500,000</b>	<b>0</b>	<b>0</b>
Defer General Obligation Bond Issuance for Infrastructure Improvements at Regional Technical High Schools						
Debt Service	0	-7,700,000	0	-7,700,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-7,700,000</b>	<b>0</b>	<b>-7,700,000</b>	<b>0</b>	<b>0</b>
Reduce Debt Service Requirements for the Supportive Housing Initiative						
Debt Service	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
<b>Total - General Fund</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>
Reduce Debt Service to Reflect Anticipated Savings Due to Bond Refundings, Premiums and Differences Between Issuance Assumptions and Actual Issuance						
Debt Service	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
<b>Total - General Fund</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>0</b>	<b>0</b>
Consolidate Regional Market Fund within the General Fund						
Debt Service	64,350	63,524	64,350	63,524	0	0
<b>Total - General Fund</b>	<b>64,350</b>	<b>63,524</b>	<b>64,350</b>	<b>63,524</b>	<b>0</b>	<b>0</b>
Debt Service	-64,350	-63,524	-64,350	-63,524	0	0
<b>Total - Regional Market Operation Fund</b>	<b>-64,350</b>	<b>-63,524</b>	<b>-64,350</b>	<b>-63,524</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revised Debt Service Projected Requirements						
Debt Service	-3,991,277	-2,535,342	-3,991,277	-2,535,342	0	0
<b>Total - Special Transportation Fund</b>	<b>-3,991,277</b>	<b>-2,535,342</b>	<b>-3,991,277</b>	<b>-2,535,342</b>	<b>0</b>	<b>0</b>
Increase Debt Service Payments						
Debt Service	1,200,000	3,100,000	1,200,000	3,100,000	0	0
<b>Total - Special Transportation Fund</b>	<b>1,200,000</b>	<b>3,100,000</b>	<b>1,200,000</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	1,690,379,890	1,707,283,014	1,690,379,890	1,707,283,014	0	0
Budget Totals - TF	443,958,243	456,246,486	443,958,243	456,246,486	0	0
Budget Totals - BF	0	0	0	0	0	0
Budget Totals - RF	0	0	0	0	0	0
<b>State Comptroller</b>						
FY 09 Governor Estimated Expenditures - GF	26,162,265	26,162,265	26,162,265	26,162,265	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Inflation and Non-Program Changes						
Personal Services	646,602	1,146,602	646,602	1,146,602	0	0
Other Expenses	153,228	153,228	153,228	153,228	0	0
Equipment	130,100	250,100	130,100	250,100	0	0
Governmental Accounting Standards Board	978	978	978	978	0	0
<b>Total - General Fund</b>	<b>930,908</b>	<b>1,550,908</b>	<b>930,908</b>	<b>1,550,908</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-175,000	-175,000	-175,000	-175,000	0	0
Other Expenses	-153,228	-153,228	-153,228	-153,228	0	0
<b>Total - General Fund</b>	<b>-328,228</b>	<b>-328,228</b>	<b>-328,228</b>	<b>-328,228</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reallocate Core-CT Positions						
Personal Services	1,821,000	1,827,000	1,821,000	1,827,000	0	0
Other Expenses	10,000	10,000	10,000	10,000	0	0
<b>Total - General Fund</b>	<b>1,831,000</b>	<b>1,837,000</b>	<b>1,831,000</b>	<b>1,837,000</b>	<b>0</b>	<b>0</b>
Eliminate Funding for Vacant Core-CT Transferred Positions						
Personal Services	-290,344	-290,344	-290,344	-290,344	0	0
Other Expenses	-1,656	-1,656	-1,656	-1,656	0	0
<b>Total - General Fund</b>	<b>-292,000</b>	<b>-292,000</b>	<b>-292,000</b>	<b>-292,000</b>	<b>0</b>	<b>0</b>
Transfer Funding for Core-CT's Disaster Recovery Program						
Other Expenses	292,000	292,000	292,000	292,000	0	0
<b>Total - General Fund</b>	<b>292,000</b>	<b>292,000</b>	<b>292,000</b>	<b>292,000</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-7,399	-7,399	-7,399	-7,399	0	0
<b>Total - General Fund</b>	<b>-7,399</b>	<b>-7,399</b>	<b>-7,399</b>	<b>-7,399</b>	<b>0</b>	<b>0</b>
Enhance Funding for Contractual Requirements						
Other Expenses	398,926	673,106	398,926	673,106	0	0
<b>Total - General Fund</b>	<b>398,926</b>	<b>673,106</b>	<b>398,926</b>	<b>673,106</b>	<b>0</b>	<b>0</b>
Expenditure Update/Other Expenses						
Other Expenses	-517,516	-576,634	-517,516	-576,634	0	0
<b>Total - General Fund</b>	<b>-517,516</b>	<b>-576,634</b>	<b>-517,516</b>	<b>-576,634</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-130,000	-250,000	-130,000	-250,000	0	0
<b>Total - General Fund</b>	<b>-130,000</b>	<b>-250,000</b>	<b>-130,000</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	27,339,956	28,061,018	27,339,956	28,061,018	0	0
<b>State Comptroller - Miscellaneous</b>						
FY 09 Governor Estimated Expenditures - GF	188,975,191	188,975,191	188,975,191	188,975,191	0	0
FY 09 Governor Estimated Expenditures - MF	86,250,000	86,250,000	86,250,000	86,250,000	0	0
Inflation and Non-Program Changes						
Interstate Environmental Commission	5,135	5,135	5,135	5,135	0	0
<b>Total - General Fund</b>	<b>5,135</b>	<b>5,135</b>	<b>5,135</b>	<b>5,135</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Interstate Environmental Commission	-5,135	-5,135	-5,135	-5,135	0	0
<b>Total - General Fund</b>	<b>-5,135</b>	<b>-5,135</b>	<b>-5,135</b>	<b>-5,135</b>	<b>0</b>	<b>0</b>
Increase Funding for State Owned PILOT Reimbursement to Towns for Loss of Taxes on State Property	500,000	500,000	500,000	500,000	0	0
<b>Total - General Fund</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Reduce Mashantucket Pequot Mohegan Grant Grants To Towns	-24,470,093	-24,470,093	-24,470,093	-24,470,093	0	0
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>-24,470,093</b>	<b>-24,470,093</b>	<b>-24,470,093</b>	<b>-24,470,093</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	189,475,191	189,475,191	189,475,191	189,475,191	0	0
Budget Totals - MF	61,779,907	61,779,907	61,779,907	61,779,907	0	0
<b>State Comptroller - Fringe Benefits</b>						
FY 09 Governor Estimated Expenditures - GF	1,742,887,558	1,742,887,558	1,742,887,558	1,742,887,558	0	0
FY 09 Governor Estimated Expenditures - TF	128,336,890	128,336,890	128,336,890	128,336,890	0	0
Inflation and Non-Program Changes						
Unemployment Compensation	194,908	476,935	194,908	476,935	0	0
Pensions and Retirements - Other Statutory	-27,000	81,000	-27,000	81,000	0	0
Insurance - Group Life	1,279,482	1,433,787	1,279,482	1,433,787	0	0
Employers Social Security Tax	14,536,566	28,344,566	14,536,566	28,344,566	0	0
Tuition Reimbursement - Training and Travel	-982,500	-1,102,500	-982,500	-1,102,500	0	0
<b>Total - General Fund</b>	<b>15,001,456</b>	<b>29,233,788</b>	<b>15,001,456</b>	<b>29,233,788</b>	<b>0</b>	<b>0</b>
Unemployment Compensation	62,000	92,000	62,000	92,000	0	0
Insurance - Group Life	31,506	41,206	31,506	41,206	0	0
Employers Social Security Tax	-1,251,726	1,171,274	-1,251,726	1,171,274	0	0
State Employees Health Service Cost	1,920,230	1,920,230	1,920,230	1,920,230	0	0
<b>Total - Special Transportation Fund</b>	<b>762,010</b>	<b>3,224,710</b>	<b>762,010</b>	<b>3,224,710</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>15,763,466</b>	<b>32,458,498</b>	<b>15,763,466</b>	<b>32,458,498</b>	<b>0</b>	<b>0</b>
Increase Funding for State Employee Retirement Contributions						
State Employees Retirement Contributions	124,845,911	152,805,758	124,845,911	152,805,758	0	0
<b>Total - General Fund</b>	<b>124,845,911</b>	<b>152,805,758</b>	<b>124,845,911</b>	<b>152,805,758</b>	<b>0</b>	<b>0</b>
State Employees Retirement Contributions	6,082,000	11,011,000	6,082,000	11,011,000	0	0
<b>Total - Special Transportation Fund</b>	<b>6,082,000</b>	<b>11,011,000</b>	<b>6,082,000</b>	<b>11,011,000</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>130,927,911</b>	<b>163,816,758</b>	<b>130,927,911</b>	<b>163,816,758</b>	<b>0</b>	<b>0</b>
Increase Funding for Higher Education Alternate Retirement Fund						
Higher Education Alternative Retirement System	3,463,001	4,212,001	3,463,001	4,212,001	0	0
<b>Total - General Fund</b>	<b>3,463,001</b>	<b>4,212,001</b>	<b>3,463,001</b>	<b>4,212,001</b>	<b>0</b>	<b>0</b>
Increase Funding for Judges' & Compensation Commissioners' Retirement						
Judges and Compensation Commissioners Retirement	1,226,753	2,035,211	1,226,753	2,035,211	0	0
<b>Total - General Fund</b>	<b>1,226,753</b>	<b>2,035,211</b>	<b>1,226,753</b>	<b>2,035,211</b>	<b>0</b>	<b>0</b>
Adjust Funding for Health Service Costs						
State Employees Health Service Cost	69,483,145	128,001,745	69,483,145	128,001,745	0	0
Retired State Employees Health Service Cost	22,832,750	86,961,750	22,832,750	86,961,750	0	0
<b>Total - General Fund</b>	<b>92,315,895</b>	<b>214,963,495</b>	<b>92,315,895</b>	<b>214,963,495</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
State Employees Health Service Cost	-3,333,500	313,900	-3,333,500	313,900	0	0
<b>Total - Special Transportation Fund</b>	<b>-3,333,500</b>	<b>313,900</b>	<b>-3,333,500</b>	<b>313,900</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>88,982,395</b>	<b>215,277,395</b>	<b>88,982,395</b>	<b>215,277,395</b>	<b>0</b>	<b>0</b>
Adjust Fringe Benefits to Reflect Streamlining of Agency Operations						
Unemployment Compensation	4,119,900	61,300	4,119,900	61,300	0	0
Employers Social Security Tax	-1,929,700	-2,718,200	-1,929,700	-2,718,200	0	0
State Employees Health Service Cost	-4,209,900	-6,925,700	-4,209,900	-6,925,700	0	0
<b>Total - General Fund</b>	<b>-2,019,700</b>	<b>-9,582,600</b>	<b>-2,019,700</b>	<b>-9,582,600</b>	<b>0</b>	<b>0</b>
Employers Social Security Tax	47,900	49,800	47,900	49,800	0	0
State Employees Health Service Cost	151,300	172,900	151,300	172,900	0	0
<b>Total - Special Transportation Fund</b>	<b>199,200</b>	<b>222,700</b>	<b>199,200</b>	<b>222,700</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-1,820,500</b>	<b>-9,359,900</b>	<b>-1,820,500</b>	<b>-9,359,900</b>	<b>0</b>	<b>0</b>
Adjust Fringe Benefits to Reflect the Elimination of Positions						
Unemployment Compensation	2,982,000	1,102,900	2,982,000	1,102,900	0	0
Employers Social Security Tax	-3,842,600	-5,405,500	-3,842,600	-5,405,500	0	0
State Employees Health Service Cost	-8,190,800	-12,585,900	-8,190,800	-12,585,900	0	0
<b>Total - General Fund</b>	<b>-9,051,400</b>	<b>-16,888,500</b>	<b>-9,051,400</b>	<b>-16,888,500</b>	<b>0</b>	<b>0</b>
Increase Funding for Fringe Benefits to Reflect the Reallocation of DEP Positions to General Fund						
Employers Social Security Tax	1,810,600	1,883,100	1,810,600	1,883,100	0	0
State Employees Health Service Cost	4,200,100	4,801,300	4,200,100	4,801,300	0	0
<b>Total - General Fund</b>	<b>6,010,700</b>	<b>6,684,400</b>	<b>6,010,700</b>	<b>6,684,400</b>	<b>0</b>	<b>0</b>
Adjust Fringe Benefits to Reflect Net Position Technical Changes						
Employers Social Security Tax	-1,266,500	-1,811,600	-1,266,500	-1,811,600	0	0
State Employees Health Service Cost	-3,350,800	-5,243,300	-3,350,800	-5,243,300	0	0
<b>Total - General Fund</b>	<b>-4,617,300</b>	<b>-7,054,900</b>	<b>-4,617,300</b>	<b>-7,054,900</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect Anticipated Savings from Health Care Audit						
State Employees Health Service Cost	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
<b>Total - General Fund</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Employers Social Security Tax	-58,874	-58,874	-58,874	-58,874	0	0
State Employees Health Service Cost	-1,920,230	-1,920,230	-1,920,230	-1,920,230	0	0
<b>Total - Special Transportation Fund</b>	<b>-1,979,104</b>	<b>-1,979,104</b>	<b>-1,979,104</b>	<b>-1,979,104</b>	<b>0</b>	<b>0</b>
Funding for UCHC Fringe Differential						
State Employees Health Service Cost	13,500,000	13,500,000	13,500,000	13,500,000	0	0
<b>Total - General Fund</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>0</b>
Savings Achieved from Converting to a Self- Funded Health Plan						
State Employees Health Service Cost	-80,000,000	0	-80,000,000	0	0	0
<b>Total - General Fund</b>	<b>-80,000,000</b>	<b>0</b>	<b>-80,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fringe Benefit Adjustments for Agencies Transferred to the General Fund						
Unemployment Compensation	59,884	60,549	59,884	60,549	0	0
State Employees Retirement Contributions	22,616,211	22,867,389	22,616,211	22,867,389	0	0
Insurance - Group Life	133,076	134,553	133,076	134,553	0	0
Employers Social Security Tax	5,090,144	5,146,676	5,090,144	5,146,676	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
State Employees Health Service Cost	9,331,224	10,101,294	9,331,224	10,101,294	0	0
<b>Total - General Fund</b>	<b>37,230,539</b>	<b>38,310,461</b>	<b>37,230,539</b>	<b>38,310,461</b>	<b>0</b>	<b>0</b>
Fringe Benefit Adjustments						
Unemployment Compensation	-5,422,512	0	-5,422,512	0	0	0
Employers Social Security Tax	545,091	371,215	312,042	104,340	-233,049	-266,875
State Employees Health Service Cost	249,237	-498,692	-160,893	-1,057,292	-410,130	-558,600
<b>Total - General Fund</b>	<b>-4,628,184</b>	<b>-127,477</b>	<b>-5,271,363</b>	<b>-952,952</b>	<b>-643,179</b>	<b>-825,475</b>
Unemployment Compensation	-83,040	0	-83,040	0	0	0
Employers Social Security Tax	-410,955	-410,955	-410,955	-410,955	0	0
State Employees Health Service Cost	120,900	133,120	120,900	133,120	0	0
<b>Total - Special Transportation Fund</b>	<b>-373,095</b>	<b>-277,835</b>	<b>-373,095</b>	<b>-277,835</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-5,001,279</b>	<b>-405,312</b>	<b>-5,644,458</b>	<b>-1,230,787</b>	<b>-643,179</b>	<b>-825,475</b>
Eliminate Contribution to Judges & Compensation Commissioner's Retirement						
Judges and Compensation Commissioners Retirement	0	0	-15,399,207	-16,207,665	-15,399,207	-16,207,665
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-15,399,207</b>	<b>-16,207,665</b>	<b>-15,399,207</b>	<b>-16,207,665</b>
Fringe Adjustments for Admin Hearings from DMV to CHRO						
Unemployment Compensation	0	0	336	403	336	403
State Employees Retirement Contributions	0	0	126,783	152,275	126,783	152,275
Insurance - Group Life	0	0	746	896	746	896
Employers Social Security Tax	0	0	28,535	34,272	28,535	34,272
State Employees Health Service Cost	0	0	107,415	146,432	107,415	146,432
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>263,815</b>	<b>334,278</b>	<b>263,815</b>	<b>334,278</b>
Unemployment Compensation	0	0	-336	-403	-336	-403
State Employees Retirement Contributions	0	0	-126,783	-152,275	-126,783	-152,275
Insurance - Group Life	0	0	-746	-896	-746	-896
Employers Social Security Tax	0	0	-28,535	-34,272	-28,535	-34,272
State Employees Health Service Cost	0	0	-107,415	-146,432	-107,415	-146,432
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>-263,815</b>	<b>-334,278</b>	<b>-263,815</b>	<b>-334,278</b>
<b>Total - All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	1,931,165,229	2,165,979,195	1,915,386,658	2,149,280,333	-15,778,571	-16,698,862
Budget Totals - TF	129,694,401	140,852,261	129,430,586	140,517,983	-263,815	-334,278
<b>Department of Revenue Services</b>						
FY 09 Governor Estimated Expenditures - GF	72,775,930	72,775,930	72,775,930	72,775,930	0	0
Inflation and Non-Program Changes						
Personal Services	1,554,696	3,895,007	1,554,696	3,895,007	0	0
Other Expenses	409,657	409,657	409,657	409,657	0	0
Equipment	359,211	364,483	359,211	364,483	0	0
Other Current Expenses	21,288	21,288	21,288	21,288	0	0
<b>Total - General Fund</b>	<b>2,344,852</b>	<b>4,690,435</b>	<b>2,344,852</b>	<b>4,690,435</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Personal Services	-200,000	-200,000	-200,000	-200,000	0	0
Collection and Litigation Contingency Fund	-21,288	-21,288	-21,288	-21,288	0	0
<b>Total - General Fund</b>	<b>-221,288</b>	<b>-221,288</b>	<b>-221,288</b>	<b>-221,288</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-384,940	-384,940	-384,940	-384,940	0	0
<b>Total - General Fund</b>	<b>-384,940</b>	<b>-384,940</b>	<b>-384,940</b>	<b>-384,940</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Purchase Fund						
Equipment	-359,206	-364,478	-359,206	-364,478	0	0
<b>Total - General Fund</b>	<b>-359,206</b>	<b>-364,478</b>	<b>-359,206</b>	<b>-364,478</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions in Information Services						
Personal Services	-178,950	-178,950	-178,950	-178,950	0	0
<b>Total - General Fund</b>	<b>-178,950</b>	<b>-178,950</b>	<b>-178,950</b>	<b>-178,950</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
Close Hamden Regional Office						
Other Expenses	0	0	-125,000	-125,000	-125,000	-125,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-125,000</b>	<b>-125,000</b>	<b>-125,000</b>	<b>-125,000</b>
Budget Totals - GF	72,976,398	75,316,709	72,851,398	75,191,709	-125,000	-125,000
<b><u>Division of Special Revenue</u></b>						
FY 09 Governor Estimated Expenditures - GF	7,803,731	7,803,731	7,803,731	7,803,731	0	0
Inflation and Non-Program Changes						
Personal Services	-334,548	-170,080	-334,548	-170,080	0	0
Other Expenses	-276,553	-274,397	-276,553	-274,397	0	0
Equipment	170,362	288,107	170,362	288,107	0	0
<b>Total - General Fund</b>	<b>-440,739</b>	<b>-156,370</b>	<b>-440,739</b>	<b>-156,370</b>	<b>0</b>	<b>0</b>
Increase Indian Gaming Reimbursements						
Personal Services	-316,712	-316,712	-316,712	-316,712	0	0
Other Expenses	-5,226	-5,226	-5,226	-5,226	0	0
<b>Total - General Fund</b>	<b>-321,938</b>	<b>-321,938</b>	<b>-321,938</b>	<b>-321,938</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09						
Revisions						
Personal Services	-5,827	-5,827	-5,827	-5,827	0	0
<b>Total - General Fund</b>	<b>-5,827</b>	<b>-5,827</b>	<b>-5,827</b>	<b>-5,827</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-19,501	-19,501	-19,501	-19,501	0	0
<b>Total - General Fund</b>	<b>-19,501</b>	<b>-19,501</b>	<b>-19,501</b>	<b>-19,501</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment						
Purchase Fund						
Equipment	-170,262	-288,007	-170,262	-288,007	0	0
<b>Total - General Fund</b>	<b>-170,262</b>	<b>-288,007</b>	<b>-170,262</b>	<b>-288,007</b>	<b>0</b>	<b>0</b>
Transfer Function of Gaming Policy Board to						
Division of Special Revenue						
Gaming Policy Board	2,903	2,903	2,903	2,903	0	0
<b>Total - General Fund</b>	<b>2,903</b>	<b>2,903</b>	<b>2,903</b>	<b>2,903</b>	<b>0</b>	<b>0</b>
Eliminate or Defer New Leases						
Other Expenses	-44,844	-44,844	-44,844	-44,844	0	0
<b>Total - General Fund</b>	<b>-44,844</b>	<b>-44,844</b>	<b>-44,844</b>	<b>-44,844</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	6,803,523	6,970,147	6,803,523	6,970,147	0	0
<b><u>Gaming Policy Board</u></b>						
FY 09 Governor Estimated Expenditures - GF	2,903	2,903	2,903	2,903	0	0
Transfer Gaming Policy Board Function to the						
Division of Special Revenue						
Other Expenses	-2,903	-2,903	-2,903	-2,903	0	0
<b>Total - General Fund</b>	<b>-2,903</b>	<b>-2,903</b>	<b>-2,903</b>	<b>-2,903</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Budget Totals - GF	0	0	0	0	0	0
<b>Office of Policy and Management</b>						
FY 09 Governor Estimated Expenditures - GF	229,417,568	229,417,568	229,417,568	229,417,568	0	0
Inflation and Non-Program Changes						
Personal Services	667,667	955,597	667,667	955,597	0	0
Other Expenses	302,896	357,053	302,896	357,053	0	0
Equipment	36,000	55,000	36,000	55,000	0	0
Automated Budget System and Data Base Link	23,180	23,180	23,180	23,180	0	0
Leadership, Education, Athletics in Partnership (LEAP)	42,500	42,500	42,500	42,500	0	0
Cash Management Improvement Act	100	100	100	100	0	0
Justice Assistance Grants	248,159	248,159	248,159	248,159	0	0
Neighborhood Youth Centers	62,547	62,547	62,547	62,547	0	0
Land Use Education	7,500	7,500	7,500	7,500	0	0
Office of Property Rights Ombudsman	10,733	10,733	10,733	10,733	0	0
Office of Business Advocate	-264,308	-264,308	-264,308	-264,308	0	0
Water Planning Council	40,000	40,000	40,000	40,000	0	0
Connecticut Impaired Driving Records Information System	50,000	50,000	50,000	50,000	0	0
Furnace Boiler Rebate PA08-2	-3,000,000	-3,000,000	-3,000,000	-3,000,000	0	0
Furnace Boiler Upgrade PA08-2	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Energy Audit Subsidy PA08-2	-7,000,000	-7,000,000	-7,000,000	-7,000,000	0	0
Tax Relief for Elderly Renters	1,527,021	3,527,021	1,527,021	3,527,021	0	0
Private Providers	-1,332,073	-1,332,073	-1,332,073	-1,332,073	0	0
Regional Planning Agencies	71,000	85,294	71,000	85,294	0	0
Operation Fuel 200%FPL PA08-1	-8,500,000	-8,500,000	-8,500,000	-8,500,000	0	0
Operation Fuel Median PA08-1	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
Heating Assist. Age 65 PA08-1	-4,000,000	-4,000,000	-4,000,000	-4,000,000	0	0
Operation Fuel Administration	-500,000	-500,000	-500,000	-500,000	0	0
Reimbursement Property Tax - Disability Exemption	-176,142	-176,142	-176,142	-176,142	0	0
Distressed Municipalities	491,000	491,000	491,000	491,000	0	0
Property Tax Relief Elderly Freeze Program	-290,000	-340,000	-290,000	-340,000	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	-13,937,446	-3,080,000	-13,937,446	-3,080,000	0	0
Heating Assist. Schools	-6,500,000	-6,500,000	-6,500,000	-6,500,000	0	0
<b>Total - General Fund</b>	<b>-48,919,666</b>	<b>-35,736,839</b>	<b>-48,919,666</b>	<b>-35,736,839</b>	<b>0</b>	<b>0</b>
Eliminate Inflationary Increases						
Other Expenses	-79,307	-133,464	-79,307	-133,464	0	0
Regional Planning Agencies	-21,000	-35,294	-21,000	-35,294	0	0
<b>Total - General Fund</b>	<b>-100,307</b>	<b>-168,758</b>	<b>-100,307</b>	<b>-168,758</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-35,900	-54,900	-35,900	-54,900	0	0
<b>Total - General Fund</b>	<b>-35,900</b>	<b>-54,900</b>	<b>-35,900</b>	<b>-54,900</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of FY 09 Rescissions						
Personal Services	-701,981	-701,981	-701,981	-701,981	0	0
Automated Budget System and Data Base Link	-3,180	-3,180	-3,180	-3,180	0	0
Water Planning Council	-30,000	-30,000	-30,000	-30,000	0	0
Connecticut Impaired Driving Records Information System	-50,000	-50,000	-50,000	-50,000	0	0
<b>Total - General Fund</b>	<b>-785,161</b>	<b>-785,161</b>	<b>-785,161</b>	<b>-785,161</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-13,101	-13,101	-13,101	-13,101	0	0
<b>Total - General Fund</b>	<b>-13,101</b>	<b>-13,101</b>	<b>-13,101</b>	<b>-13,101</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Eliminate Vacant Positions						
Personal Services	-434,019	-434,019	-434,019	-434,019	0	0
<b>Total - General Fund</b>	<b>-434,019</b>	<b>-434,019</b>	<b>-434,019</b>	<b>-434,019</b>	<b>0</b>	<b>0</b>
Reduce Funding for Automated Budget System						
Automated Budget System and Data Base Link	-650	-650	-650	-650	0	0
<b>Total - General Fund</b>	<b>-650</b>	<b>-650</b>	<b>-650</b>	<b>-650</b>	<b>0</b>	<b>0</b>
Adjust Funding for Land Use Education						
Land Use Education	-150,000	-150,000	-150,000	-150,000	0	0
<b>Total - General Fund</b>	<b>-150,000</b>	<b>-150,000</b>	<b>-150,000</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>
Eliminate Funding for Regional Planning Agencies						
Regional Planning Agencies	-800,000	-800,000	-800,000	-800,000	0	0
<b>Total - General Fund</b>	<b>-800,000</b>	<b>-800,000</b>	<b>-800,000</b>	<b>-800,000</b>	<b>0</b>	<b>0</b>
Reduce Funding for the Capital City Economic Authority						
Capital City Economic Development	-1,500,000	-1,500,000	-4,500,000	-4,500,000	-3,000,000	-3,000,000
<b>Total - General Fund</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>-4,500,000</b>	<b>-4,500,000</b>	<b>-3,000,000</b>	<b>-3,000,000</b>
Reduce Funding for Neighborhood Youth Centers						
Neighborhood Youth Centers	-50,930	-50,930	-50,930	-50,930	0	0
<b>Total - General Fund</b>	<b>-50,930</b>	<b>-50,930</b>	<b>-50,930</b>	<b>-50,930</b>	<b>0</b>	<b>0</b>
Flat Fund the PILOT MME Grant at FY 09 Levels						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	-31,794,339	-42,651,785	-31,794,339	-42,651,785	0	0
<b>Total - General Fund</b>	<b>-31,794,339</b>	<b>-42,651,785</b>	<b>-31,794,339</b>	<b>-42,651,785</b>	<b>0</b>	<b>0</b>
Eliminate the Office of Property Rights Ombudsman						
Office of Property Rights Ombudsman	-214,667	-214,667	-214,667	-214,667	0	0
<b>Total - General Fund</b>	<b>-214,667</b>	<b>-214,667</b>	<b>-214,667</b>	<b>-214,667</b>	<b>0</b>	<b>0</b>
Reduce Funding to the Justice Assistance Grants Account						
Justice Assistance Grants	-865,474	-935,432	-865,474	-935,432	0	0
<b>Total - General Fund</b>	<b>-865,474</b>	<b>-935,432</b>	<b>-865,474</b>	<b>-935,432</b>	<b>0</b>	<b>0</b>
Eliminate CT Impaired Driving Records Information Systems						
Connecticut Impaired Driving Records Information System	-950,000	-950,000	-950,000	-950,000	0	0
<b>Total - General Fund</b>	<b>-950,000</b>	<b>-950,000</b>	<b>-950,000</b>	<b>-950,000</b>	<b>0</b>	<b>0</b>
Eliminate Urban Youth Violence Prevention Grant						
Urban Youth Violence Prevention	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	140,803,354	142,971,326	137,803,354	139,971,326	-3,000,000	-3,000,000
<b>Reserve for Salary Adjustments</b>						
FY 09 Governor Estimated Expenditures - GF	3,376,402	3,376,402	3,376,402	3,376,402	0	0
FY 09 Governor Estimated Expenditures - TF	5,222,096	5,222,096	5,222,096	5,222,096	0	0
Fund Collective Bargaining Requirements						
Reserve for Salary Adjustments	125,424,020	259,988,321	125,424,020	259,988,321	0	0
<b>Total - General Fund</b>	<b>125,424,020</b>	<b>259,988,321</b>	<b>125,424,020</b>	<b>259,988,321</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reserve for Salary Adjustments	7,132,135	17,311,506	7,132,135	17,311,506	0	0
<b>Total - Special Transportation Fund</b>	<b>7,132,135</b>	<b>17,311,506</b>	<b>7,132,135</b>	<b>17,311,506</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>132,556,155</b>	<b>277,299,827</b>	<b>132,556,155</b>	<b>277,299,827</b>	<b>0</b>	<b>0</b>
Reduce Funding for Unsettled Contracts						
Reserve for Salary Adjustments	-114,122,560	-115,335,508	-114,122,560	-115,335,508	0	0
<b>Total - General Fund</b>	<b>-114,122,560</b>	<b>-115,335,508</b>	<b>-114,122,560</b>	<b>-115,335,508</b>	<b>0</b>	<b>0</b>
Reserve for Salary Adjustments	-9,772,021	-9,586,472	-9,772,021	-9,586,472	0	0
<b>Total - Special Transportation Fund</b>	<b>-9,772,021</b>	<b>-9,586,472</b>	<b>-9,772,021</b>	<b>-9,586,472</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-123,894,581</b>	<b>-124,921,980</b>	<b>-123,894,581</b>	<b>-124,921,980</b>	<b>0</b>	<b>0</b>
Additional RSA Reduction						
Reserve for Salary Adjustments	-14,677,862	0	-14,677,862	0	0	0
<b>Total - General Fund</b>	<b>-14,677,862</b>	<b>0</b>	<b>-14,677,862</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reserve for Salary Adjustments	-2,582,210	0	-2,582,210	0	0	0
<b>Total - Special Transportation Fund</b>	<b>-2,582,210</b>	<b>0</b>	<b>-2,582,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-17,260,072</b>	<b>0</b>	<b>-17,260,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	0	148,029,215	0	148,029,215	0	0
Budget Totals - TF	0	12,947,130	0	12,947,130	0	0
<b>Department of Administrative Services</b>						
FY 09 Governor Estimated Expenditures - GF	29,544,567	29,544,567	29,544,567	29,544,567	0	0
FY 09 Governor Estimated Expenditures - TF	0	0	0	0	0	0
Inflation and Non-Program Changes						
Personal Services	557,636	920,877	557,636	920,877	0	0
Other Expenses	116,790	116,790	116,790	116,790	0	0
Equipment	81,070	72,070	81,070	72,070	0	0
Loss Control Risk Management	13,912	13,912	13,912	13,912	0	0
Employees' Review Board	2,632	2,632	2,632	2,632	0	0
Refunds of Collections	1,500	1,500	1,500	1,500	0	0
W. C. Administrator	178,449	178,449	178,449	178,449	0	0
Hospital Billing System	39,045	44,045	39,045	44,045	0	0
Correctional Ombudsman	35,000	35,000	35,000	35,000	0	0
<b>Total - General Fund</b>	<b>1,026,034</b>	<b>1,385,275</b>	<b>1,026,034</b>	<b>1,385,275</b>	<b>0</b>	<b>0</b>
Adjust Placement of the Office of the Claims Commission						
Claims Commissioner Operations	339,094	343,377	339,094	343,377	0	0
<b>Total - General Fund</b>	<b>339,094</b>	<b>343,377</b>	<b>339,094</b>	<b>343,377</b>	<b>0</b>	<b>0</b>
Reduce the Workers' Compensation Administrator Account						
W. C. Administrator	-400,000	-400,000	-400,000	-400,000	0	0
<b>Total - General Fund</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-28,608	-28,608	-28,608	-28,608	0	0
Loss Control Risk Management	-13,912	-13,912	-13,912	-13,912	0	0
Refunds of Collections	-1,500	-1,500	-1,500	-1,500	0	0
Hospital Billing System	-5,050	-5,050	-5,050	-5,050	0	0
<b>Total - General Fund</b>	<b>-49,070</b>	<b>-49,070</b>	<b>-49,070</b>	<b>-49,070</b>	<b>0</b>	<b>0</b>
Transfer 5 CORE-CT Positions from DOIT and Comptroller to DAS						
Personal Services	284,000	284,000	284,000	284,000	0	0
Other Expenses	2,000	2,000	2,000	2,000	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - General Fund</b>	<b>286,000</b>	<b>286,000</b>	<b>286,000</b>	<b>286,000</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reduce Funding for Quality of Work Life Account						
Quality of Work-Life	-350,000	-350,000	-350,000	-350,000	0	0
<b>Total - General Fund</b>	<b>-350,000</b>	<b>-350,000</b>	<b>-350,000</b>	<b>-350,000</b>	<b>0</b>	<b>0</b>
Reduce Funding for Tuition Reimbursement, Training and Travel Account						
Tuition Reimbursement - Training and Travel	-382,000	-382,000	-382,000	-382,000	0	0
<b>Total - General Fund</b>	<b>-382,000</b>	<b>-382,000</b>	<b>-382,000</b>	<b>-382,000</b>	<b>0</b>	<b>0</b>
Restructure the State Exam Process						
Personal Services	-72,978	-72,978	-72,978	-72,978	0	0
Other Expenses	-18,112	-18,112	-18,112	-18,112	0	0
<b>Total - General Fund</b>	<b>-91,090</b>	<b>-91,090</b>	<b>-91,090</b>	<b>-91,090</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-80,970	-71,970	-80,970	-71,970	0	0
<b>Total - General Fund</b>	<b>-80,970</b>	<b>-71,970</b>	<b>-80,970</b>	<b>-71,970</b>	<b>0</b>	<b>0</b>
Reduce Funding for the Loss Control Risk Management Account						
Loss Control Risk Management	-25,000	-25,000	-25,000	-25,000	0	0
<b>Total - General Fund</b>	<b>-25,000</b>	<b>-25,000</b>	<b>-25,000</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>
Transfer Fiscal and Human Resources Responsibilities from CHRO to DAS						
Personal Services	153,690	153,690	153,690	153,690	0	0
<b>Total - General Fund</b>	<b>153,690</b>	<b>153,690</b>	<b>153,690</b>	<b>153,690</b>	<b>0</b>	<b>0</b>
Transfer Affirmative Action Responsibilities from CHRO to DAS						
Personal Services	144,966	144,966	144,966	144,966	0	0
<b>Total - General Fund</b>	<b>144,966</b>	<b>144,966</b>	<b>144,966</b>	<b>144,966</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-556,496	-556,496	-556,496	-556,496	0	0
<b>Total - General Fund</b>	<b>-556,496</b>	<b>-556,496</b>	<b>-556,496</b>	<b>-556,496</b>	<b>0</b>	<b>0</b>
Add EEO Specialist Position						
Personal Services	0	0	62,000	74,000	62,000	74,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>74,000</b>	<b>62,000</b>	<b>74,000</b>
Budget Totals - GF	29,559,725	29,932,249	29,621,725	30,006,249	62,000	74,000
Budget Totals - TF	0	0	0	0	0	0
<b><u>Workers' Compensation Claims - Department of Administrative Services</u></b>						
FY 09 Governor Estimated Expenditures - GF	24,706,154	24,706,154	24,706,154	24,706,154	0	0
FY 09 Governor Estimated Expenditures - TF	5,077,835	5,077,835	5,077,835	5,077,835	0	0
Inflation and Non-Program Changes						
Workers' Compensation Claims	122,948	122,948	122,948	122,948	0	0
<b>Total - Special Transportation Fund</b>	<b>122,948</b>	<b>122,948</b>	<b>122,948</b>	<b>122,948</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	24,706,154	24,706,154	24,706,154	24,706,154	0	0
Budget Totals - TF	5,200,783	5,200,783	5,200,783	5,200,783	0	0

**Department of Information Technology**

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
FY 09 Governor Estimated Expenditures - GF	25,797,975	25,797,975	25,797,975	25,797,975	0	0
Inflation and Non-Program Changes						
Personal Services	1,645,115	1,695,115	1,645,115	1,695,115	0	0
Other Expenses	401,645	687,246	401,645	687,246	0	0
Equipment	5	5	5	5	0	0
Connecticut Education Network	1,623,722	1,661,238	1,623,722	1,661,238	0	0
Internet and E-Mail Services	29,413	29,776	29,413	29,776	0	0
<b>Total - General Fund</b>	<b>3,699,900</b>	<b>4,073,380</b>	<b>3,699,900</b>	<b>4,073,380</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Personal Services	-29,303	-29,303	-29,303	-29,303	0	0
Other Expenses	-195,734	-195,734	-195,734	-195,734	0	0
<b>Total - General Fund</b>	<b>-225,037</b>	<b>-225,037</b>	<b>-225,037</b>	<b>-225,037</b>	<b>0</b>	<b>0</b>
CORE-CT Consolidation						
Personal Services	-2,105,000	-2,111,000	-2,105,000	-2,111,000	0	0
Other Expenses	-12,000	-12,000	-12,000	-12,000	0	0
<b>Total - General Fund</b>	<b>-2,117,000</b>	<b>-2,123,000</b>	<b>-2,117,000</b>	<b>-2,123,000</b>	<b>0</b>	<b>0</b>
Reallocate Funding from DMHAS and DPS						
Personal Services	213,175	213,175	213,175	213,175	0	0
<b>Total - General Fund</b>	<b>213,175</b>	<b>213,175</b>	<b>213,175</b>	<b>213,175</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-182,697	-182,697	-182,697	-182,697	0	0
<b>Total - General Fund</b>	<b>-182,697</b>	<b>-182,697</b>	<b>-182,697</b>	<b>-182,697</b>	<b>0</b>	<b>0</b>
Reduce Funding for Internet and E-Mail Services						
Internet and E-Mail Services	-34,445	-34,445	-34,445	-34,445	0	0
<b>Total - General Fund</b>	<b>-34,445</b>	<b>-34,445</b>	<b>-34,445</b>	<b>-34,445</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-4,434	-4,434	-4,434	-4,434	0	0
<b>Total - General Fund</b>	<b>-4,434</b>	<b>-4,434</b>	<b>-4,434</b>	<b>-4,434</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses						
Other Expenses	-292,820	-292,820	-292,820	-292,820	0	0
<b>Total - General Fund</b>	<b>-292,820</b>	<b>-292,820</b>	<b>-292,820</b>	<b>-292,820</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Connecticut Education Network	-720,000	-735,000	-720,000	-735,000	0	0
<b>Total - General Fund</b>	<b>-720,000</b>	<b>-735,000</b>	<b>-720,000</b>	<b>-735,000</b>	<b>0</b>	<b>0</b>
Transfer Funds to Support CORE-CT Disaster Recovery						
Internet and E-Mail Services	-292,000	-292,000	-292,000	-292,000	0	0
<b>Total - General Fund</b>	<b>-292,000</b>	<b>-292,000</b>	<b>-292,000</b>	<b>-292,000</b>	<b>0</b>	<b>0</b>
Provide a Direct General Fund Appropriation to the Agency for IT Goods and Services						
Statewide Information Technology Services	23,035,342	23,917,586	23,035,342	23,917,586	0	0
<b>Total - General Fund</b>	<b>23,035,342</b>	<b>23,917,586</b>	<b>23,035,342</b>	<b>23,917,586</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	47,877,959	49,112,683	47,877,959	49,112,683	0	0
<b>Department of Public Works</b>						
FY 09 Governor Estimated Expenditures - GF	52,916,093	52,916,093	52,916,093	52,916,093	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Inflation and Non-Program Changes						
Personal Services	88,495	189,673	88,495	189,673	0	0
Other Expenses	1,469,274	1,594,906	1,469,274	1,594,906	0	0
Equipment	216,500	224,825	216,500	224,825	0	0
Management Services	15,833	15,833	15,833	15,833	0	0
Rents and Moving	4,348,567	4,118,567	4,348,567	4,118,567	0	0
Capitol Day Care Center	13,000	13,000	13,000	13,000	0	0
Facilities Design Expenses	354,734	398,826	354,734	398,826	0	0
<b>Total - General Fund</b>	<b>6,506,403</b>	<b>6,555,630</b>	<b>6,506,403</b>	<b>6,555,630</b>	<b>0</b>	<b>0</b>
Defer or Eliminate New leases						
Rents and Moving	-997,000	-997,000	-997,000	-997,000	0	0
<b>Total - General Fund</b>	<b>-997,000</b>	<b>-997,000</b>	<b>-997,000</b>	<b>-997,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Personal Services	-1,277	-1,277	-1,277	-1,277	0	0
<b>Total - General Fund</b>	<b>-1,277</b>	<b>-1,277</b>	<b>-1,277</b>	<b>-1,277</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-216,400	-224,725	-216,400	-224,725	0	0
<b>Total - General Fund</b>	<b>-216,400</b>	<b>-224,725</b>	<b>-216,400</b>	<b>-224,725</b>	<b>0</b>	<b>0</b>
Transfer Lease Costs to the Regional Community- Technical College System						
Rents and Moving	-724,200	-965,600	-724,200	-965,600	0	0
<b>Total - General Fund</b>	<b>-724,200</b>	<b>-965,600</b>	<b>-724,200</b>	<b>-965,600</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-80,000	-80,000	-80,000	-80,000	0	0
<b>Total - General Fund</b>	<b>-80,000</b>	<b>-80,000</b>	<b>-80,000</b>	<b>-80,000</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-517,108	-517,108	-517,108	-517,108	0	0
Management Services	-400,000	-400,000	-400,000	-400,000	0	0
<b>Total - General Fund</b>	<b>-917,108</b>	<b>-917,108</b>	<b>-917,108</b>	<b>-917,108</b>	<b>0</b>	<b>0</b>
Renegotiate Current Leases						
Rents and Moving	-1,300,000	-1,250,000	-1,300,000	-1,250,000	0	0
<b>Total - General Fund</b>	<b>-1,300,000</b>	<b>-1,250,000</b>	<b>-1,300,000</b>	<b>-1,250,000</b>	<b>0</b>	<b>0</b>
Achieve Efficiencies in the Facilities Design Account						
Facilities Design Expenses	-500,000	-500,000	-500,000	-500,000	0	0
<b>Total - General Fund</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	54,686,511	54,536,013	54,686,511	54,536,013	0	0
<b>Attorney General</b>						
FY 09 Governor Estimated Expenditures - GF	32,022,699	32,022,699	32,022,699	32,022,699	0	0
Inflation and Non-Program Changes						
Personal Services	744,317	834,317	744,317	834,317	0	0
Other Expenses	39,547	36,547	39,547	36,547	0	0
Equipment	200,100	200,100	200,100	200,100	0	0
<b>Total - General Fund</b>	<b>983,964</b>	<b>1,070,964</b>	<b>983,964</b>	<b>1,070,964</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-200,000	-200,000	-200,000	-200,000	0	0
<b>Total - General Fund</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Eliminate Vacant Positions						
Personal Services	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-41,547	-41,547	-41,547	-41,547	0	0
<b>Total - General Fund</b>	<b>-41,547</b>	<b>-41,547</b>	<b>-41,547</b>	<b>-41,547</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-54,379	-54,379	-54,379	-54,379	0	0
<b>Total - General Fund</b>	<b>-54,379</b>	<b>-54,379</b>	<b>-54,379</b>	<b>-54,379</b>	<b>0</b>	<b>0</b>
Adjust Placement of Contract Compliance Responsibilities from CHRO						
Personal Services	137,674	137,674	137,674	137,674	0	0
<b>Total - General Fund</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-500,000	-500,000	-500,000	-500,000	0	0
<b>Total - General Fund</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	32,348,411	32,435,411	32,348,411	32,435,411	0	0
<b>Office of the Claims Commissioner</b>						
FY 09 Governor Estimated Expenditures - GF	396,235	396,235	396,235	396,235	0	0
Inflation and Non-Program Changes						
Personal Services	17,887	22,170	17,887	22,170	0	0
Other Expenses	463	463	463	463	0	0
Equipment	100	100	100	100	0	0
Adjudicated Claims	4,250	4,250	4,250	4,250	0	0
<b>Total - General Fund</b>	<b>22,700</b>	<b>26,983</b>	<b>22,700</b>	<b>26,983</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-1,000	-1,000	-1,000	-1,000	0	0
<b>Total - General Fund</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-51	-51	-51	-51	0	0
<b>Total - General Fund</b>	<b>-51</b>	<b>-51</b>	<b>-51</b>	<b>-51</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-31,656	-31,656	-31,656	-31,656	0	0
<b>Total - General Fund</b>	<b>-31,656</b>	<b>-31,656</b>	<b>-31,656</b>	<b>-31,656</b>	<b>0</b>	<b>0</b>
Transfer the Office of the Claims Commissioner to DAS						
Personal Services	-266,085	-270,368	-266,085	-270,368	0	0
Other Expenses	-35,043	-35,043	-35,043	-35,043	0	0
Equipment	-100	-100	-100	-100	0	0
Adjudicated Claims	-85,000	-85,000	-85,000	-85,000	0	0
<b>Total - General Fund</b>	<b>-386,228</b>	<b>-390,511</b>	<b>-386,228</b>	<b>-390,511</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	0	0	0	0	0	0
<b>GENERAL GOVERNMENT B TOTALS</b>						
General Fund	4,252,546,078	4,659,286,633	4,233,669,375	4,639,501,639	-18,876,703	-19,784,994
Special Transportation Fund	578,853,427	615,246,660	578,589,612	614,912,382	-263,815	-334,278
Banking Fund	0	0	0	0	0	0
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	0	0
Regional Market Operation Fund	0	0	0	0	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Total General Government B	4,893,179,412	5,336,313,200	4,874,038,894	5,316,193,928	-19,140,518	-20,119,272

**REGULATION AND PROTECTION****Department of Public Safety**

FY 09 Governor Estimated Expenditures - GF	177,523,615	177,523,615	177,523,615	177,523,615	0	0
Inflation and Non-Program Changes						
Personal Services	6,980,203	7,865,901	6,980,203	7,865,901	0	0
Other Expenses	1,824,879	2,195,104	1,824,879	2,195,104	0	0
Equipment	3,016,045	2,395,255	3,016,045	2,395,255	0	0
Stress Reduction	-332	-332	-332	-332	0	0
Fleet Purchase	1,077,215	1,539,572	1,077,215	1,539,572	0	0
Workers' Compensation Claims	180,989	180,989	180,989	180,989	0	0
COLLECT	2,575	2,575	2,575	2,575	0	0
Persistent Violent Felony Offenders Act	-514,000	-514,000	-514,000	-514,000	0	0
Civil Air Patrol	1,838	1,838	1,838	1,838	0	0
<b>Total - General Fund</b>	<b>12,569,412</b>	<b>13,666,902</b>	<b>12,569,412</b>	<b>13,666,902</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-3,015,945	-2,395,155	-3,015,945	-2,395,155	0	0
<b>Total - General Fund</b>	<b>-3,015,945</b>	<b>-2,395,155</b>	<b>-3,015,945</b>	<b>-2,395,155</b>	<b>0</b>	<b>0</b>
Rollout of FY 09 Recisions						
Fleet Purchase	-417,557	-417,557	-417,557	-417,557	0	0
Workers' Compensation Claims	-180,989	-180,989	-180,989	-180,989	0	0
COLLECT	-2,575	-2,575	-2,575	-2,575	0	0
Civil Air Patrol	-1,838	-1,838	-1,838	-1,838	0	0
<b>Total - General Fund</b>	<b>-602,959</b>	<b>-602,959</b>	<b>-602,959</b>	<b>-602,959</b>	<b>0</b>	<b>0</b>
Other Expenses General Reduction						
Other Expenses	-274,404	-274,404	-274,404	-274,404	0	0
<b>Total - General Fund</b>	<b>-274,404</b>	<b>-274,404</b>	<b>-274,404</b>	<b>-274,404</b>	<b>0</b>	<b>0</b>
Annualize Funding for Nine Detectives Provided in PA 08-51						
Personal Services	608,769	608,769	608,769	608,769	0	0
<b>Total - General Fund</b>	<b>608,769</b>	<b>608,769</b>	<b>608,769</b>	<b>608,769</b>	<b>0</b>	<b>0</b>
Defer a Trooper Training Class						
Personal Services	-1,093,050	0	-1,093,050	0	0	0
Other Expenses	-440,800	0	-440,800	0	0	0
<b>Total - General Fund</b>	<b>-1,533,850</b>	<b>0</b>	<b>-1,533,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
Limit Usage of State Police Aviation Unit Aircrafts						
Personal Services	-99,000	-99,000	-99,000	-99,000	0	0
Other Expenses	-211,333	-211,333	-211,333	-211,333	0	0
<b>Total - General Fund</b>	<b>-310,333</b>	<b>-310,333</b>	<b>-310,333</b>	<b>-310,333</b>	<b>0</b>	<b>0</b>
Deploy Troopers to Patrol Duties from Other Areas						
Personal Services	-1,534,500	-1,534,500	-1,534,500	-1,534,500	0	0
<b>Total - General Fund</b>	<b>-1,534,500</b>	<b>-1,534,500</b>	<b>-1,534,500</b>	<b>-1,534,500</b>	<b>0</b>	<b>0</b>
Adjust Non-Reimbursed Bradley Airport Troopers						
Personal Services	-891,000	-891,000	-891,000	-891,000	0	0
<b>Total - General Fund</b>	<b>-891,000</b>	<b>-891,000</b>	<b>-891,000</b>	<b>-891,000</b>	<b>0</b>	<b>0</b>
Initiate Formal Memorandum of Understanding Between DOT and DPS						
Personal Services	-2,337,972	-2,337,972	-2,337,972	-2,337,972	0	0
Other Expenses	-203,698	-203,698	-203,698	-203,698	0	0
<b>Total - General Fund</b>	<b>-2,541,670</b>	<b>-2,541,670</b>	<b>-2,541,670</b>	<b>-2,541,670</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reduce Discretionary Troopers at Rentschler Field Events						
Personal Services	-50,000	-50,000	-50,000	-50,000	0	0
<b>Total - General Fund</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>
Reduce Number of Civilian Vehicles in DPS Fleet						
Other Expenses	-600,000	-600,000	-600,000	-600,000	0	0
Fleet Purchase	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
<b>Total - General Fund</b>	<b>-2,600,000</b>	<b>-2,600,000</b>	<b>-2,600,000</b>	<b>-2,600,000</b>	<b>0</b>	<b>0</b>
Consolidate Weigh Station Operations into the Department of Motor Vehicles						
Personal Services	-555,708	-555,708	-555,708	-555,708	0	0
<b>Total - General Fund</b>	<b>-555,708</b>	<b>-555,708</b>	<b>-555,708</b>	<b>-555,708</b>	<b>0</b>	<b>0</b>
Eliminate Statewide Narcotics Task Force						
SNTF Local Officer Incentive Program	-238,800	-238,800	-238,800	-238,800	0	0
<b>Total - General Fund</b>	<b>-238,800</b>	<b>-238,800</b>	<b>-238,800</b>	<b>-238,800</b>	<b>0</b>	<b>0</b>
Transfer Five Vehicles to the Department of Emergency Management and Homeland Security						
Fleet Purchase	-20,000	-20,000	-20,000	-20,000	0	0
<b>Total - General Fund</b>	<b>-20,000</b>	<b>-20,000</b>	<b>-20,000</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>
Reallocate IT Funding to the Department of Information Technology						
Other Expenses	-99,559	-99,559	-99,559	-99,559	0	0
<b>Total - General Fund</b>	<b>-99,559</b>	<b>-99,559</b>	<b>-99,559</b>	<b>-99,559</b>	<b>0</b>	<b>0</b>
Reduce Number of Troopers Consistent with Statutory Minimum						
Personal Services	-1,418,834	-1,418,834	-1,418,834	-1,418,834	0	0
<b>Total - General Fund</b>	<b>-1,418,834</b>	<b>-1,418,834</b>	<b>-1,418,834</b>	<b>-1,418,834</b>	<b>0</b>	<b>0</b>
Adjust Proportion of Resident State Trooper Costs Paid by Towns and State						
Personal Services	353,285	363,884	353,285	363,884	0	0
<b>Total - General Fund</b>	<b>353,285</b>	<b>363,884</b>	<b>353,285</b>	<b>363,884</b>	<b>0</b>	<b>0</b>
Reduce OT By 25%						
Personal Services	-5,856,527	-5,856,527	-5,856,527	-5,856,527	0	0
<b>Total - General Fund</b>	<b>-5,856,527</b>	<b>-5,856,527</b>	<b>-5,856,527</b>	<b>-5,856,527</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses						
Other Expenses	-500,000	-500,000	-500,000	-500,000	0	0
<b>Total - General Fund</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
Suspend Payments For The Urban Violence Task Force						
Urban Violence Task Force	-318,018	-318,018	-318,018	-318,018	0	0
<b>Total - General Fund</b>	<b>-318,018</b>	<b>-318,018</b>	<b>-318,018</b>	<b>-318,018</b>	<b>0</b>	<b>0</b>
Suspend Gun Law Enforcement Task Force						
Gun Law Enforcement Task Force	-400,000	-400,000	-400,000	-400,000	0	0
<b>Total - General Fund</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>	<b>0</b>	<b>0</b>
Reduce Sworn Management Staff						
Personal Services	-800,693	-800,693	-800,693	-800,693	0	0
<b>Total - General Fund</b>	<b>-800,693</b>	<b>-800,693</b>	<b>-800,693</b>	<b>-800,693</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	167,492,281	170,755,010	167,492,281	170,755,010	0	0

**Police Officer Standards and Training Council**

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
FY 09 Governor Estimated Expenditures - GF	3,021,246	3,021,246	3,021,246	3,021,246	0	0
Inflation and Non-Program Changes						
Personal Services	99,331	153,597	99,331	153,597	0	0
Other Expenses	26,249	26,249	26,249	26,249	0	0
Equipment	191,355	103,105	191,355	103,105	0	0
<b>Total - General Fund</b>	<b>316,935</b>	<b>282,951</b>	<b>316,935</b>	<b>282,951</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-191,255	-103,005	-191,255	-103,005	0	0
<b>Total - General Fund</b>	<b>-191,255</b>	<b>-103,005</b>	<b>-191,255</b>	<b>-103,005</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-26,249	-26,249	-26,249	-26,249	0	0
<b>Total - General Fund</b>	<b>-26,249</b>	<b>-26,249</b>	<b>-26,249</b>	<b>-26,249</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-8,955	-8,955	-8,955	-8,955	0	0
<b>Total - General Fund</b>	<b>-8,955</b>	<b>-8,955</b>	<b>-8,955</b>	<b>-8,955</b>	<b>0</b>	<b>0</b>
Consolidate Administrative Functions Under the Department of Public Safety						
Personal Services	-223,118	-223,118	-71,054	-71,054	152,064	152,064
<b>Total - General Fund</b>	<b>-223,118</b>	<b>-223,118</b>	<b>-71,054</b>	<b>-71,054</b>	<b>152,064</b>	<b>152,064</b>
Budget Totals - GF	2,888,604	2,942,870	3,040,668	3,094,934	152,064	152,064
<b>Board of Firearms Permit Examiners</b>						
FY 09 Governor Estimated Expenditures - GF	98,210	98,210	98,210	98,210	0	0
Inflation and Non-Program Changes						
Personal Services	2,078	3,224	2,078	3,224	0	0
Other Expenses	738	738	738	738	0	0
Equipment	100	100	100	100	0	0
<b>Total - General Fund</b>	<b>2,916</b>	<b>4,062</b>	<b>2,916</b>	<b>4,062</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-738	-738	-738	-738	0	0
<b>Total - General Fund</b>	<b>-738</b>	<b>-738</b>	<b>-738</b>	<b>-738</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses						
Other Expenses	-42	-42	-42	-42	0	0
<b>Total - General Fund</b>	<b>-42</b>	<b>-42</b>	<b>-42</b>	<b>-42</b>	<b>0</b>	<b>0</b>
Adjust Agency Status						
Personal Services	-18,885	-18,885	-18,885	-18,885	0	0
<b>Total - General Fund</b>	<b>-18,885</b>	<b>-18,885</b>	<b>-18,885</b>	<b>-18,885</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	81,461	82,607	81,461	82,607	0	0
<b>Military Department</b>						
FY 09 Governor Estimated Expenditures - GF	7,275,821	7,275,821	7,275,821	7,275,821	0	0
Inflation and Non-Program Changes						
Personal Services	89,802	135,700	89,802	135,700	0	0
Other Expenses	198,068	92,068	198,068	92,068	0	0
Equipment	339,900	301,200	339,900	301,200	0	0
<b>Total - General Fund</b>	<b>627,770</b>	<b>528,968</b>	<b>627,770</b>	<b>528,968</b>	<b>0</b>	<b>0</b>
Adjust Veterans' Service Bonuses to Reflect Actual Expenditures						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Veteran's Service Bonuses	56,000	56,000	56,000	56,000	0	0
<b>Total - General Fund</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-339,800	-301,100	-339,800	-301,100	0	0
<b>Total - General Fund</b>	<b>-339,800</b>	<b>-301,100</b>	<b>-339,800</b>	<b>-301,100</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-20,948	-20,948	-20,948	-20,948	0	0
<b>Total - General Fund</b>	<b>-20,948</b>	<b>-20,948</b>	<b>-20,948</b>	<b>-20,948</b>	<b>0</b>	<b>0</b>
Close Bristol and Putnam Armories						
Other Expenses	0	-110,658	0	-110,658	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-110,658</b>	<b>0</b>	<b>-110,658</b>	<b>0</b>	<b>0</b>
Adjust Funding for Animal Care for Governor's Horse Guard						
Other Expenses	-16,727	-16,727	-16,727	-16,727	0	0
<b>Total - General Fund</b>	<b>-16,727</b>	<b>-16,727</b>	<b>-16,727</b>	<b>-16,727</b>	<b>0</b>	<b>0</b>
Reduce Funding for Annual Militia Training						
Personal Services	-108,147	-108,147	-108,147	-108,147	0	0
<b>Total - General Fund</b>	<b>-108,147</b>	<b>-108,147</b>	<b>-108,147</b>	<b>-108,147</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-75,697	-75,697	-75,697	-75,697	0	0
<b>Total - General Fund</b>	<b>-75,697</b>	<b>-75,697</b>	<b>-75,697</b>	<b>-75,697</b>	<b>0</b>	<b>0</b>
Remove FY 10 Funding For Lead Abatement At The Hartford Armory						
Other Expenses	0	0	-106,000	0	-106,000	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-106,000</b>	<b>0</b>	<b>-106,000</b>	<b>0</b>
Reduce OE						
Other Expenses	-492,329	-381,671	-492,329	-381,671	0	0
<b>Total - General Fund</b>	<b>-492,329</b>	<b>-381,671</b>	<b>-492,329</b>	<b>-381,671</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	6,905,943	6,845,841	6,799,943	6,845,841	-106,000	0
<b><u>Commission on Fire Prevention and Control</u></b>						
FY 09 Governor Estimated Expenditures - GF	3,977,985	3,977,985	3,977,985	3,977,985	0	0
Inflation and Non-Program Changes						
Personal Services	17,434	43,559	17,434	43,559	0	0
Other Expenses	17,772	50,006	17,772	50,006	0	0
Equipment	429,041	502,941	429,041	502,941	0	0
Firefighter Training I	39,750	39,750	39,750	39,750	0	0
Fire Training School - Willimantic	8,516	8,516	8,516	8,516	0	0
Fire Training School - Torrington	4,283	4,283	4,283	4,283	0	0
Fire Training School - New Haven	2,546	2,546	2,546	2,546	0	0
Fire Training School - Derby	1,955	1,955	1,955	1,955	0	0
Fire Training School - Wolcott	5,272	5,272	5,272	5,272	0	0
Fire Training School - Fairfield	3,705	3,705	3,705	3,705	0	0
Fire Training School - Hartford	8,912	8,912	8,912	8,912	0	0
Fire Training School - Middletown	3,108	3,108	3,108	3,108	0	0
Fire Training School - Stamford	168	168	168	168	0	0
Payments to Volunteer Fire Companies	5,000	5,000	5,000	5,000	0	0
Fire Training School - Stamford	2,750	2,750	2,750	2,750	0	0
<b>Total - General Fund</b>	<b>550,212</b>	<b>682,471</b>	<b>550,212</b>	<b>682,471</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-428,941	-502,841	-428,941	-502,841	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - General Fund</b>	<b>-428,941</b>	<b>-502,841</b>	<b>-428,941</b>	<b>-502,841</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-15,186	-44,420	-15,186	-44,420	0	0
<b>Total - General Fund</b>	<b>-15,186</b>	<b>-44,420</b>	<b>-15,186</b>	<b>-44,420</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Firefighter Training I	-39,750	-39,750	-39,750	-39,750	0	0
Fire Training School - Willimantic	-8,516	-8,516	-8,516	-8,516	0	0
Fire Training School - Torrington	-4,283	-4,283	-4,283	-4,283	0	0
Fire Training School - New Haven	-2,546	-2,546	-2,546	-2,546	0	0
Fire Training School - Derby	-1,955	-1,955	-1,955	-1,955	0	0
Fire Training School - Wolcott	-5,272	-5,272	-5,272	-5,272	0	0
Fire Training School - Fairfield	-3,705	-3,705	-3,705	-3,705	0	0
Fire Training School - Hartford	-8,912	-8,912	-8,912	-8,912	0	0
Fire Training School - Middletown	-3,108	-3,108	-3,108	-3,108	0	0
Fire Training School - Stamford	-168	-168	-168	-168	0	0
Payments to Volunteer Fire Companies	-5,000	-5,000	-5,000	-5,000	0	0
Fire Training School - Stamford	-2,750	-2,750	-2,750	-2,750	0	0
<b>Total - General Fund</b>	<b>-85,965</b>	<b>-85,965</b>	<b>-85,965</b>	<b>-85,965</b>	<b>0</b>	<b>0</b>
Combine SID Accounts for the Stamford Fire Training School						
Fire Training School - Stamford	-3,182	-3,182	-3,182	-3,182	0	0
Fire Training School - Stamford	3,182	3,182	3,182	3,182	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Adjust Funding for Payments to Volunteer Fire Companies						
Adjust Funding for Firefighter I and Recruit Firefighter Training						
Eliminate Vacant Positions						
Personal Services	-94,723	-94,723	-94,723	-94,723	0	0
<b>Total - General Fund</b>	<b>-94,723</b>	<b>-94,723</b>	<b>-94,723</b>	<b>-94,723</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	3,903,382	3,932,507	3,903,382	3,932,507	0	0
<b>Department of Banking</b>						
FY 09 Governor Estimated Expenditures - BF	18,569,038	18,569,038	18,569,038	18,569,038	0	0
Inflation and Non-Program Changes						
Personal Services	179,771	467,250	179,771	467,250	0	0
Other Expenses	153,413	153,413	153,413	153,413	0	0
Equipment	18,889	21,613	18,889	21,613	0	0
Fringe Benefits	3,224	207,580	3,224	207,580	0	0
Indirect Overhead	645,193	671,572	645,193	671,572	0	0
<b>Total - Banking Fund</b>	<b>1,000,490</b>	<b>1,521,428</b>	<b>1,000,490</b>	<b>1,521,428</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-28,380	-28,380	-28,380	-28,380	0	0
<b>Total - Banking Fund</b>	<b>-28,380</b>	<b>-28,380</b>	<b>-28,380</b>	<b>-28,380</b>	<b>0</b>	<b>0</b>
Update Complaint, Licensing and Examination System						
Other Expenses	100,000	11,000	100,000	11,000	0	0
<b>Total - Banking Fund</b>	<b>100,000</b>	<b>11,000</b>	<b>100,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	0	0	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reallocate Funding to the General Fund						
Personal Services	10,785,132	11,072,611	10,785,132	11,072,611	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Other Expenses	1,974,735	1,885,735	1,974,735	1,885,735	0	0
Equipment	18,984	21,708	18,984	21,708	0	0
<b>Total - General Fund</b>	<b>12,778,851</b>	<b>12,980,054</b>	<b>12,778,851</b>	<b>12,980,054</b>	<b>0</b>	<b>0</b>
Personal Services	-10,785,132	-11,072,611	-10,785,132	-11,072,611	0	0
Other Expenses	-1,974,735	-1,885,735	-1,974,735	-1,885,735	0	0
Equipment	-18,984	-21,708	-18,984	-21,708	0	0
Fringe Benefits	-5,982,965	-6,187,321	-5,982,965	-6,187,321	0	0
Indirect Overhead	-879,332	-905,711	-879,332	-905,711	0	0
<b>Total - Banking Fund</b>	<b>-19,641,148</b>	<b>-20,073,086</b>	<b>-19,641,148</b>	<b>-20,073,086</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-6,862,297</b>	<b>-7,093,032</b>	<b>-6,862,297</b>	<b>-7,093,032</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	12,778,851	12,980,054	12,778,851	12,980,054	0	0
Budget Totals - BF	0	0	0	0	0	0
<b><u>Insurance Department</u></b>						
FY 09 Governor Estimated Expenditures - IF	22,813,740	22,813,740	22,813,740	22,813,740	0	0
Inflation and Non-Program Changes						
Personal Services	130,266	563,262	130,266	563,262	0	0
Other Expenses	508,937	509,606	508,937	509,606	0	0
Equipment	-18,675	-19,675	-18,675	-19,675	0	0
Fringe Benefits	568,785	1,000,738	568,785	1,000,738	0	0
Indirect Overhead	195,204	220,204	195,204	220,204	0	0
<b>Total - Insurance Fund</b>	<b>1,384,517</b>	<b>2,274,135</b>	<b>1,384,517</b>	<b>2,274,135</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Position						
Personal Services	-84,522	-84,522	-84,522	-84,522	0	0
Fringe Benefits	-47,332	-47,332	-47,332	-47,332	0	0
<b>Total - Insurance Fund</b>	<b>-131,854</b>	<b>-131,854</b>	<b>-131,854</b>	<b>-131,854</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-200,938	-200,938	-200,938	-200,938	0	0
<b>Total - Insurance Fund</b>	<b>-200,938</b>	<b>-200,938</b>	<b>-200,938</b>	<b>-200,938</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-6,725	-6,725	-6,725	-6,725	0	0
<b>Total - Insurance Fund</b>	<b>-6,725</b>	<b>-6,725</b>	<b>-6,725</b>	<b>-6,725</b>	<b>0</b>	<b>0</b>
Reallocate the Insurance Department to the General Fund						
Personal Services	13,252,487	13,685,483	13,252,487	13,685,483	0	0
Other Expenses	2,396,611	2,397,280	2,396,611	2,397,280	0	0
Equipment	102,375	101,375	102,375	101,375	0	0
<b>Total - General Fund</b>	<b>15,751,473</b>	<b>16,184,138</b>	<b>15,751,473</b>	<b>16,184,138</b>	<b>0</b>	<b>0</b>
Personal Services	-13,252,487	-13,685,483	-13,252,487	-13,685,483	0	0
Other Expenses	-2,396,611	-2,397,280	-2,396,611	-2,397,280	0	0
Equipment	-102,375	-101,375	-102,375	-101,375	0	0
Fringe Benefits	-7,737,063	-8,169,016	-7,737,063	-8,169,016	0	0
Indirect Overhead	-370,204	-395,204	-370,204	-395,204	0	0
<b>Total - Insurance Fund</b>	<b>-23,858,740</b>	<b>-24,748,358</b>	<b>-23,858,740</b>	<b>-24,748,358</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-8,107,267</b>	<b>-8,564,220</b>	<b>-8,107,267</b>	<b>-8,564,220</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	15,751,473	16,184,138	15,751,473	16,184,138	0	0
Budget Totals - IF	0	0	0	0	0	0
<b><u>Office of Consumer Counsel</u></b>						
FY 09 Governor Estimated Expenditures - PF	3,073,971	3,073,971	3,073,971	3,073,971	0	0
Inflation and Non-Program Changes						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Personal Services	-5,978	41,410	-5,978	41,410	0	0
Other Expenses	50,684	57,307	50,684	57,307	0	0
Equipment	-11,565	-12,065	-11,565	-12,065	0	0
Indirect Overhead	11,806	11,806	11,806	11,806	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>44,947</b>	<b>98,458</b>	<b>44,947</b>	<b>98,458</b>	<b>0</b>	<b>0</b>
Adjust Fringe Benefits and Indirect Costs						
Fringe Benefits	49,060	101,063	49,060	101,063	0	0
Indirect Overhead	-27,352	-21,088	-27,352	-21,088	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>21,708</b>	<b>79,975</b>	<b>21,708</b>	<b>79,975</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-9,930	-9,930	-9,930	-9,930	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-9,930</b>	<b>-9,930</b>	<b>-9,930</b>	<b>-9,930</b>	<b>0</b>	<b>0</b>
Eliminate Inflationary Increases						
Other Expenses	-11,717	-18,340	-11,717	-18,340	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-11,717</b>	<b>-18,340</b>	<b>-11,717</b>	<b>-18,340</b>	<b>0</b>	<b>0</b>
Reallocate Funding of the Office of the Consumer Counsel to the General Fund						
Personal Services	1,476,507	1,523,895	1,476,507	1,523,895	0	0
Other Expenses	556,971	556,971	556,971	556,971	0	0
Equipment	10,000	9,500	10,000	9,500	0	0
<b>Total - General Fund</b>	<b>2,043,478</b>	<b>2,090,366</b>	<b>2,043,478</b>	<b>2,090,366</b>	<b>0</b>	<b>0</b>
Personal Services	-1,476,507	-1,523,895	-1,476,507	-1,523,895	0	0
Other Expenses	-556,971	-556,971	-556,971	-556,971	0	0
Equipment	-10,000	-9,500	-10,000	-9,500	0	0
Fringe Benefits	-866,726	-918,729	-866,726	-918,729	0	0
Indirect Overhead	-208,775	-215,039	-208,775	-215,039	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-3,118,979</b>	<b>-3,224,134</b>	<b>-3,118,979</b>	<b>-3,224,134</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-1,075,501</b>	<b>-1,133,768</b>	<b>-1,075,501</b>	<b>-1,133,768</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	2,043,478	2,090,366	2,043,478	2,090,366	0	0
Budget Totals - PF	0	0	0	0	0	0
<b>Department of Public Utility Control</b>						
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0
FY 09 Governor Estimated Expenditures - PF	20,355,931	20,355,931	20,355,931	20,355,931	0	0
Inflation and Non-Program Changes						
Personal Services	573,078	949,930	573,078	949,930	0	0
Other Expenses	125,317	156,826	125,317	156,826	0	0
Equipment	-32,126	-12,126	-32,126	-12,126	0	0
Fringe Benefits	95,673	95,673	95,673	95,673	0	0
Nuclear Energy Advisory Council	455	455	455	455	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>762,397</b>	<b>1,190,758</b>	<b>762,397</b>	<b>1,190,758</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses						
Other Expenses	-83,844	-83,844	-83,844	-83,844	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-83,844</b>	<b>-83,844</b>	<b>-83,844</b>	<b>-83,844</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-806,700	-806,700	-806,700	-806,700	0	0
Fringe Benefits	-451,752	-451,752	-451,752	-451,752	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-1,258,452</b>	<b>-1,258,452</b>	<b>-1,258,452</b>	<b>-1,258,452</b>	<b>0</b>	<b>0</b>
Adjust Fringe Benefits and Indirect Overhead						
Fringe Benefits	170,585	372,119	170,585	372,119	0	0
Indirect Overhead	237,951	261,205	237,951	261,205	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>408,536</b>	<b>633,324</b>	<b>408,536</b>	<b>633,324</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-26,818	-26,818	-26,818	-26,818	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-26,818</b>	<b>-26,818</b>	<b>-26,818</b>	<b>-26,818</b>	<b>0</b>	<b>0</b>
Eliminate Funding for the Nuclear Energy Advisory Council						
Nuclear Energy Advisory Council	-9,116	-9,116	-9,116	-9,116	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-9,116</b>	<b>-9,116</b>	<b>-9,116</b>	<b>-9,116</b>	<b>0</b>	<b>0</b>
Eliminate Inflationary Increases						
Other Expenses	-37,837	-68,531	-37,837	-68,531	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-37,837</b>	<b>-68,531</b>	<b>-37,837</b>	<b>-68,531</b>	<b>0</b>	<b>0</b>
Reallocate Funding of the Department of Public Utility Control to the General Fund						
Personal Services	11,419,537	11,796,389	11,419,537	11,796,389	0	0
Other Expenses	1,593,827	1,594,642	1,593,827	1,594,642	0	0
Equipment	60,500	80,500	60,500	80,500	0	0
<b>Total - General Fund</b>	<b>13,073,864</b>	<b>13,471,531</b>	<b>13,073,864</b>	<b>13,471,531</b>	<b>0</b>	<b>0</b>
Personal Services	-11,419,537	-11,796,389	-11,419,537	-11,796,389	0	0
Other Expenses	-1,593,827	-1,594,642	-1,593,827	-1,594,642	0	0
Equipment	-60,500	-80,500	-60,500	-80,500	0	0
Fringe Benefits	-6,649,407	-6,850,941	-6,649,407	-6,850,941	0	0
Indirect Overhead	-387,526	-410,780	-387,526	-410,780	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-20,110,797</b>	<b>-20,733,252</b>	<b>-20,110,797</b>	<b>-20,733,252</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-7,036,933</b>	<b>-7,261,721</b>	<b>-7,036,933</b>	<b>-7,261,721</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	13,073,864	13,471,531	13,073,864	13,471,531	0	0
Budget Totals - PF	0	0	0	0	0	0
<b>Office of the Healthcare Advocate</b>						
FY 09 Governor Estimated Expenditures - IF	1,008,072	1,008,072	1,008,072	1,008,072	0	0
Inflation and Non-Program Changes						
Personal Services	15,165	23,413	15,165	23,413	0	0
Other Expenses	7,428	7,428	7,428	7,428	0	0
Equipment	1,134	1,134	1,134	1,134	0	0
Fringe Benefits	24,204	29,797	24,204	29,797	0	0
Indirect Overhead	-3,750	250	-3,750	250	0	0
<b>Total - Insurance Fund</b>	<b>44,181</b>	<b>62,022</b>	<b>44,181</b>	<b>62,022</b>	<b>0</b>	<b>0</b>
Funding for the Commission on Health Equity						
Personal Services	84,522	84,522	84,522	84,522	0	0
Fringe Benefits	47,332	47,332	47,332	47,332	0	0
<b>Total - Insurance Fund</b>	<b>131,854</b>	<b>131,854</b>	<b>131,854</b>	<b>131,854</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-4,000	-4,000	-4,000	-4,000	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - Insurance Fund</b>	<b>-4,000</b>	<b>-4,000</b>	<b>-4,000</b>	<b>-4,000</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-619	-619	-619	-619	0	0
<b>Total - Insurance Fund</b>	<b>-619</b>	<b>-619</b>	<b>-619</b>	<b>-619</b>	<b>0</b>	<b>0</b>
Reallocate the Office of the Healthcare Advocate to the General Fund						
Personal Services	641,509	649,757	641,509	649,757	0	0
Other Expenses	140,351	140,351	140,351	140,351	0	0
Equipment	2,400	2,400	2,400	2,400	0	0
<b>Total - General Fund</b>	<b>784,260</b>	<b>792,508</b>	<b>784,260</b>	<b>792,508</b>	<b>0</b>	<b>0</b>
Personal Services	-641,509	-649,757	-641,509	-649,757	0	0
Other Expenses	-140,351	-140,351	-140,351	-140,351	0	0
Equipment	-2,400	-2,400	-2,400	-2,400	0	0
Fringe Benefits	-375,228	-380,821	-375,228	-380,821	0	0
Indirect Overhead	-20,000	-24,000	-20,000	-24,000	0	0
<b>Total - Insurance Fund</b>	<b>-1,179,488</b>	<b>-1,197,329</b>	<b>-1,179,488</b>	<b>-1,197,329</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-395,228</b>	<b>-404,821</b>	<b>-395,228</b>	<b>-404,821</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	784,260	792,508	784,260	792,508	0	0
Budget Totals - IF	0	0	0	0	0	0
<b><u>Department of Consumer Protection</u></b>						
FY 09 Governor Estimated Expenditures - GF	11,834,169	11,834,169	11,834,169	11,834,169	0	0
Inflation and Non-Program Changes						
Personal Services	547,246	847,246	547,246	847,246	0	0
Other Expenses	47,891	-17,726	47,891	-17,726	0	0
Equipment	100,100	100,100	100,100	100,100	0	0
<b>Total - General Fund</b>	<b>695,237</b>	<b>929,620</b>	<b>695,237</b>	<b>929,620</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-100,000	-100,000	-100,000	-100,000	0	0
<b>Total - General Fund</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-118,000	-118,000	-118,000	-118,000	0	0
<b>Total - General Fund</b>	<b>-118,000</b>	<b>-118,000</b>	<b>-118,000</b>	<b>-118,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-108,000	-108,000	-108,000	-108,000	0	0
Other Expenses	-35,154	-35,154	-35,154	-35,154	0	0
<b>Total - General Fund</b>	<b>-143,154</b>	<b>-143,154</b>	<b>-143,154</b>	<b>-143,154</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-95,162	-95,162	-95,162	-95,162	0	0
<b>Total - General Fund</b>	<b>-95,162</b>	<b>-95,162</b>	<b>-95,162</b>	<b>-95,162</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	12,073,090	12,307,473	12,073,090	12,307,473	0	0
<b><u>Commission on Human Rights and Opportunities</u></b>						
FY 09 Governor Estimated Expenditures - GF	7,929,560	7,929,560	7,929,560	7,929,560	0	0
Inflation and Non-Program Changes						
Personal Services	33,644	52,962	33,644	52,962	0	0
Other Expenses	10,426	10,426	10,426	10,426	0	0
Equipment	475,000	125,097	475,000	125,097	0	0
Martin Luther King, Jr. Commission	333	333	333	333	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - General Fund</b>	<b>519,403</b>	<b>188,818</b>	<b>519,403</b>	<b>188,818</b>	<b>0</b>	<b>0</b>
Increase Funding for Moving Related Expenses						
Other Expenses	171,409	144,257	171,409	144,257	0	0
<b>Total - General Fund</b>	<b>171,409</b>	<b>144,257</b>	<b>171,409</b>	<b>144,257</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-81,656	-81,656	-81,656	-81,656	0	0
<b>Total - General Fund</b>	<b>-81,656</b>	<b>-81,656</b>	<b>-81,656</b>	<b>-81,656</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09						
Revisions						
Other Expenses	-10,791	-10,791	-10,791	-10,791	0	0
<b>Total - General Fund</b>	<b>-10,791</b>	<b>-10,791</b>	<b>-10,791</b>	<b>-10,791</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-1,124	-1,124	-1,124	-1,124	0	0
<b>Total - General Fund</b>	<b>-1,124</b>	<b>-1,124</b>	<b>-1,124</b>	<b>-1,124</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment						
Purchase Fund						
Equipment	-474,900	-124,997	-474,900	-124,997	0	0
<b>Total - General Fund</b>	<b>-474,900</b>	<b>-124,997</b>	<b>-474,900</b>	<b>-124,997</b>	<b>0</b>	<b>0</b>
Transfer Fiscal/HR Responsibilities to the						
Department of Administrative Services						
Personal Services	-153,690	-153,690	-153,690	-153,690	0	0
<b>Total - General Fund</b>	<b>-153,690</b>	<b>-153,690</b>	<b>-153,690</b>	<b>-153,690</b>	<b>0</b>	<b>0</b>
Elimination of Positions due to Administrative						
Efficiencies						
Personal Services	-178,233	-178,233	-178,233	-178,233	0	0
<b>Total - General Fund</b>	<b>-178,233</b>	<b>-178,233</b>	<b>-178,233</b>	<b>-178,233</b>	<b>0</b>	<b>0</b>
Eliminate Positions in the Public Hearing Office						
Personal Services	-511,866	-511,866	-511,866	-511,866	0	0
<b>Total - General Fund</b>	<b>-511,866</b>	<b>-511,866</b>	<b>-511,866</b>	<b>-511,866</b>	<b>0</b>	<b>0</b>
Transfer Affirmative Action and Contract						
Compliance Responsibilities to AG's Office and						
DAS						
Personal Services	-282,640	-282,640	-282,640	-282,640	0	0
<b>Total - General Fund</b>	<b>-282,640</b>	<b>-282,640</b>	<b>-282,640</b>	<b>-282,640</b>	<b>0</b>	<b>0</b>
Elimination of Positions due to Transfer of						
Responsibilities						
Personal Services	-439,053	-439,053	-439,053	-439,053	0	0
<b>Total - General Fund</b>	<b>-439,053</b>	<b>-439,053</b>	<b>-439,053</b>	<b>-439,053</b>	<b>0</b>	<b>0</b>
Eliminate Position of Store Keeper						
Personal Services	-41,619	-41,619	-41,619	-41,619	0	0
<b>Total - General Fund</b>	<b>-41,619</b>	<b>-41,619</b>	<b>-41,619</b>	<b>-41,619</b>	<b>0</b>	<b>0</b>
Create Office of Administrative Hearings within						
CHRO						
Personal Services	586,343	586,343	959,343	1,034,343	373,000	448,000
<b>Total - General Fund</b>	<b>586,343</b>	<b>586,343</b>	<b>959,343</b>	<b>1,034,343</b>	<b>373,000</b>	<b>448,000</b>
Budget Totals - GF	7,031,143	7,023,309	7,404,143	7,471,309	373,000	448,000
<b><u>Office of Protection and Advocacy for Persons</u></b>						
<b><u>with Disabilities</u></b>						
FY 09 Governor Estimated Expenditures - GF	2,733,487	2,733,487	2,733,487	2,733,487	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Inflation and Non-Program Changes						
Personal Services	-8,708	-5,639	-8,708	-5,639	0	0
Other Expenses	10,020	10,020	10,020	10,020	0	0
Equipment	5,000	5,000	5,000	5,000	0	0
<b>Total - General Fund</b>	<b>6,312</b>	<b>9,381</b>	<b>6,312</b>	<b>9,381</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Equipment	-10,020	-10,020	-10,020	-10,020	0	0
<b>Total - General Fund</b>	<b>-10,020</b>	<b>-10,020</b>	<b>-10,020</b>	<b>-10,020</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-7,070	-7,070	-7,070	-7,070	0	0
<b>Total - General Fund</b>	<b>-7,070</b>	<b>-7,070</b>	<b>-7,070</b>	<b>-7,070</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-4,900	-4,900	-4,900	-4,900	0	0
<b>Total - General Fund</b>	<b>-4,900</b>	<b>-4,900</b>	<b>-4,900</b>	<b>-4,900</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	2,717,809	2,720,878	2,717,809	2,720,878	0	0
<b><u>Workers' Compensation Commission</u></b>						
FY 09 Governor Estimated Expenditures - WF	22,589,139	22,589,139	22,589,139	22,589,139	0	0
Inflation and Non-Program Changes						
Personal Services	291,816	431,816	291,816	431,816	0	0
Other Expenses	118,015	118,604	118,015	118,604	0	0
Equipment	6,061	6,061	6,061	6,061	0	0
Criminal Justice Fraud Unit	85,417	85,626	85,417	85,626	0	0
Rehabilitative Services	134,792	134,792	134,792	134,792	0	0
Fringe Benefits	64,237	282,955	64,237	282,955	0	0
Indirect Overhead	-90,554	-63,687	-90,554	-63,687	0	0
<b>Total - Workers' Compensation Fund</b>	<b>609,784</b>	<b>996,167</b>	<b>609,784</b>	<b>996,167</b>	<b>0</b>	<b>0</b>
Reallocate Criminal Justice Fraud Unit to the Division of Criminal Justice						
Criminal Justice Fraud Unit	-558,546	-558,755	-558,546	-558,755	0	0
<b>Total - Workers' Compensation Fund</b>	<b>-558,546</b>	<b>-558,755</b>	<b>-558,546</b>	<b>-558,755</b>	<b>0</b>	<b>0</b>
Reduce Funding for Equipment						
Equipment	-210,020	-170,020	-210,020	-170,020	0	0
<b>Total - Workers' Compensation Fund</b>	<b>-210,020</b>	<b>-170,020</b>	<b>-210,020</b>	<b>-170,020</b>	<b>0</b>	<b>0</b>
Reduce Funding for Rehabilitative Services						
Rehabilitative Services	-407,775	-375,742	-407,775	-375,742	0	0
<b>Total - Workers' Compensation Fund</b>	<b>-407,775</b>	<b>-375,742</b>	<b>-407,775</b>	<b>-375,742</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses Funding						
Other Expenses	-621,486	-622,075	-621,486	-622,075	0	0
<b>Total - Workers' Compensation Fund</b>	<b>-621,486</b>	<b>-622,075</b>	<b>-621,486</b>	<b>-622,075</b>	<b>0</b>	<b>0</b>
Eliminate Two Vacant Positions						
Personal Services	0	0	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reallocate the Workers' Compensation Commission to the General Fund						
Personal Services	9,900,000	10,040,000	9,900,000	10,040,000	0	0
Other Expenses	2,558,530	2,558,530	2,558,530	2,558,530	0	0
Equipment	97,000	137,000	97,000	137,000	0	0
Rehabilitative Services	2,288,065	2,320,098	2,288,065	2,320,098	0	0
<b>Total - General Fund</b>	<b>14,843,595</b>	<b>15,055,628</b>	<b>14,843,595</b>	<b>15,055,628</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Personal Services	-9,900,000	-10,040,000	-9,900,000	-10,040,000	0	0
Other Expenses	-2,558,530	-2,558,530	-2,558,530	-2,558,530	0	0
Equipment	-97,000	-137,000	-97,000	-137,000	0	0
Rehabilitative Services	-2,288,065	-2,320,098	-2,288,065	-2,320,098	0	0
Fringe Benefits	-5,586,922	-5,805,640	-5,586,922	-5,805,640	0	0
Indirect Overhead	-895,579	-922,446	-895,579	-922,446	0	0
<b>Total - Workers' Compensation Fund</b>	<b>-21,326,096</b>	<b>-21,783,714</b>	<b>-21,326,096</b>	<b>-21,783,714</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-6,482,501</b>	<b>-6,728,086</b>	<b>-6,482,501</b>	<b>-6,728,086</b>	<b>0</b>	<b>0</b>
Suspend Funding for Pain Management Protocol Development						
Other Expenses	-75,000	-75,000	-75,000	-75,000	0	0
<b>Total - Workers' Compensation Fund</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	14,843,595	15,055,628	14,843,595	15,055,628	0	0
Budget Totals - WF	0	0	0	0	0	0
<b><u>Department of Emergency Management and Homeland Security</u></b>						
FY 09 Governor Estimated Expenditures - GF	5,024,240	5,024,240	5,024,240	5,024,240	0	0
Inflation and Non-Program Changes						
Personal Services	232,410	300,833	232,410	300,833	0	0
Other Expenses	13,046	13,046	13,046	13,046	0	0
Equipment	150,950	146,000	150,950	146,000	0	0
American Red Cross	11,250	11,250	11,250	11,250	0	0
<b>Total - General Fund</b>	<b>407,656</b>	<b>471,129</b>	<b>407,656</b>	<b>471,129</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-150,850	-145,900	-150,850	-145,900	0	0
<b>Total - General Fund</b>	<b>-150,850</b>	<b>-145,900</b>	<b>-150,850</b>	<b>-145,900</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-13,046	-13,046	-13,046	-13,046	0	0
<b>Total - General Fund</b>	<b>-13,046</b>	<b>-13,046</b>	<b>-13,046</b>	<b>-13,046</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-23,528	-23,528	-23,528	-23,528	0	0
<b>Total - General Fund</b>	<b>-23,528</b>	<b>-23,528</b>	<b>-23,528</b>	<b>-23,528</b>	<b>0</b>	<b>0</b>
Eliminate Funding to the American Red Cross						
American Red Cross	-225,000	-225,000	-225,000	-225,000	0	0
<b>Total - General Fund</b>	<b>-225,000</b>	<b>-225,000</b>	<b>-225,000</b>	<b>-225,000</b>	<b>0</b>	<b>0</b>
Transfer Funds for Five Vehicles from the Department of Public Safety for Urban Search and Rescue						
Other Expenses	20,000	20,000	20,000	20,000	0	0
<b>Total - General Fund</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
Reduce Reimbursement to the Department of Public Safety						
Personal Services	-266,195	-266,195	-266,195	-266,195	0	0
<b>Total - General Fund</b>	<b>-266,195</b>	<b>-266,195</b>	<b>-266,195</b>	<b>-266,195</b>	<b>0</b>	<b>0</b>
Consolidate Administrative Functions within Department of Public Safety						
Personal Services	-579,577	-579,577	-1,019,153	-1,019,153	-439,576	-439,576
<b>Total - General Fund</b>	<b>-579,577</b>	<b>-579,577</b>	<b>-1,019,153</b>	<b>-1,019,153</b>	<b>-439,576</b>	<b>-439,576</b>
Budget Totals - GF	4,193,700	4,262,123	3,754,124	3,822,547	-439,576	-439,576

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>REGULATION AND PROTECTION TOTALS</b>						
General Fund	266,562,934	271,446,843	266,542,422	271,607,331	-20,512	160,488
Banking Fund	0	0	0	0	0	0
Insurance Fund	0	0	0	0	0	0
Consumer Counsel and Public Utility Control Fund	0	0	0	0	0	0
Workers' Compensation Fund	0	0	0	0	0	0
Total Regulation and Protection	266,562,934	271,446,843	266,542,422	271,607,331	-20,512	160,488
<b>CONSERVATION AND DEVELOPMENT</b>						
<b><u>Connecticut Housing Finance Authority</u></b>						
FY 09 Governor Estimated Expenditures - BF	14,000,000	14,000,000	14,000,000	14,000,000	0	0
Eliminate Funding for the Emergency Mortgage Assistance Program (EMAP)						
Implementation of Section 5-12	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
<b>Total - Banking Fund</b>	<b>-14,000,000</b>	<b>-14,000,000</b>	<b>-14,000,000</b>	<b>-14,000,000</b>	<b>0</b>	<b>0</b>
Budget Totals - BF	0	0	0	0	0	0
<b><u>Office of Workforce Competitiveness</u></b>						
FY 09 Governor Estimated Expenditures - GF	7,116,218	7,116,218	7,116,218	7,116,218	0	0
Inflation and Non-Program Changes						
Personal Services	-18,181	-12,994	-18,181	-12,994	0	0
Other Expenses	7,697	7,697	7,697	7,697	0	0
Equipment	1,000	1,000	1,000	1,000	0	0
CETC Workforce	104,807	104,807	104,807	104,807	0	0
Job Funnels Projects	50,000	50,000	50,000	50,000	0	0
Connecticut Career Choices	40,000	40,000	40,000	40,000	0	0
Nanotechnology Study	15,000	15,000	15,000	15,000	0	0
SBIR Initiative	12,500	12,500	12,500	12,500	0	0
Career Ladder Pilot Program	25,000	25,000	25,000	25,000	0	0
Spanish-American Merchants Association	15,000	15,000	15,000	15,000	0	0
Film Industry Equipment	50,000	50,000	50,000	50,000	0	0
Adult Literacy Council	8,839	8,839	8,839	8,839	0	0
SBIR Matching Grants	12,500	12,500	12,500	12,500	0	0
<b>Total - General Fund</b>	<b>324,162</b>	<b>329,349</b>	<b>324,162</b>	<b>329,349</b>	<b>0</b>	<b>0</b>
Reallocate Funding to Middle College						
CETC Workforce	-891,332	-891,332	-891,332	-891,332	0	0
<b>Total - General Fund</b>	<b>-891,332</b>	<b>-891,332</b>	<b>-891,332</b>	<b>-891,332</b>	<b>0</b>	<b>0</b>
Reallocate Funding to DECD						
Eliminate Various Accounts						
Connecticut Career Choices	-760,000	-760,000	-760,000	-760,000	0	0
SBIR Initiative	-237,500	-237,500	-237,500	-237,500	0	0
Career Ladder Pilot Program	-475,000	-475,000	-475,000	-475,000	0	0
Adult Literacy Council	-167,945	-167,945	-167,945	-167,945	0	0
<b>Total - General Fund</b>	<b>-1,640,445</b>	<b>-1,640,445</b>	<b>-1,640,445</b>	<b>-1,640,445</b>	<b>0</b>	<b>0</b>
Reduce Funding for Various Accounts						
Other Expenses	-212,700	-212,700	-212,700	-212,700	0	0
Equipment	-100	-100	-100	-100	0	0
CETC Workforce	-100,000	-100,000	-100,000	-100,000	0	0
Film Industry Training Program	-300,000	-300,000	-300,000	-300,000	0	0
<b>Total - General Fund</b>	<b>-612,800</b>	<b>-612,800</b>	<b>-612,800</b>	<b>-612,800</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-7,697	-7,697	-7,697	-7,697	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
CETC Workforce	-104,807	-104,807	-104,807	-104,807	0	0
Job Funnels Projects	-50,000	-50,000	-50,000	-50,000	0	0
Connecticut Career Choices	-40,000	-40,000	-40,000	-40,000	0	0
Nanotechnology Study	-15,000	-15,000	-15,000	-15,000	0	0
SBIR Initiative	-12,500	-12,500	-12,500	-12,500	0	0
Career Ladder Pilot Program	-25,000	-25,000	-25,000	-25,000	0	0
Spanish-American Merchants Association	-15,000	-15,000	-15,000	-15,000	0	0
Adult Literacy Council	-8,839	-8,839	-8,839	-8,839	0	0
Film Industry Training Program	-50,000	-50,000	-50,000	-50,000	0	0
SBIR Matching Grants	-12,500	-12,500	-12,500	-12,500	0	0
<b>Total - General Fund</b>	<b>-341,343</b>	<b>-341,343</b>	<b>-341,343</b>	<b>-341,343</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Services						
Other Expenses	-1,981	-1,981	-1,981	-1,981	0	0
<b>Total - General Fund</b>	<b>-1,981</b>	<b>-1,981</b>	<b>-1,981</b>	<b>-1,981</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-17,792	-17,792	-17,792	-17,792	0	0
<b>Total - General Fund</b>	<b>-17,792</b>	<b>-17,792</b>	<b>-17,792</b>	<b>-17,792</b>	<b>0</b>	<b>0</b>
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-900	-900	-900	-900	0	0
<b>Total - General Fund</b>	<b>-900</b>	<b>-900</b>	<b>-900</b>	<b>-900</b>	<b>0</b>	<b>0</b>
Transfer Film Industry Training to Culture and Tourism (CCT)						
Film Industry Training Program	-650,000	-650,000	-650,000	-650,000	0	0
<b>Total - General Fund</b>	<b>-650,000</b>	<b>-650,000</b>	<b>-650,000</b>	<b>-650,000</b>	<b>0</b>	<b>0</b>
Consolidate Funding for the Spanish American Merchant Association (SAMA)						
Spanish-American Merchants Association	228,000	228,000	228,000	228,000	0	0
<b>Total - General Fund</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>0</b>	<b>0</b>
Reduce Various Other Current Expense Accounts						
Job Funnels Projects	-450,000	-450,000	-450,000	-450,000	0	0
Nanotechnology Study	-85,000	-85,000	-85,000	-85,000	0	0
Spanish-American Merchants Association	-113,000	-113,000	-113,000	-113,000	0	0
SBIR Matching Grants	-37,500	-37,500	-37,500	-37,500	0	0
<b>Total - General Fund</b>	<b>-685,500</b>	<b>-685,500</b>	<b>-685,500</b>	<b>-685,500</b>	<b>0</b>	<b>0</b>
Fund SBIR Initiative						
SBIR Initiative	250,000	250,000	250,000	250,000	0	0
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
Reduce SBIR Matching Grants						
SBIR Matching Grants	-50,000	-50,000	-50,000	-50,000	0	0
<b>Total - General Fund</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>
Provide Funding for SAMA						
Spanish-American Merchants Association	170,000	170,000	170,000	170,000	0	0
<b>Total - General Fund</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	3,196,287	3,201,474	3,196,287	3,201,474	0	0
<b>Labor Department</b>						
FY 09 Governor Estimated Expenditures - GF	64,836,814	64,836,814	64,836,814	64,836,814	0	0
FY 09 Governor Estimated Expenditures - BF	2,500,000	2,500,000	2,500,000	2,500,000	0	0
FY 09 Governor Estimated Expenditures - WF	674,587	674,587	674,587	674,587	0	0
Inflation and Non-Program Changes						
Personal Services	488,623	607,514	488,623	607,514	0	0
Other Expenses	56,605	56,840	56,605	56,840	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Equipment	70,972	60,253	70,972	60,253	0	0
Workforce Investment Act	1,420,033	1,759,769	1,420,033	1,759,769	0	0
Connecticut's Youth Employment Program	250,000	250,000	250,000	250,000	0	0
Jobs First Employment Services	1,171,456	1,173,616	1,171,456	1,173,616	0	0
Opportunity Industrial Centers	25,000	25,000	25,000	25,000	0	0
Individual Development Accounts	30,000	30,000	30,000	30,000	0	0
STRIDE	15,000	15,000	15,000	15,000	0	0
Apprenticeship Program	34,617	34,617	34,617	34,617	0	0
Connecticut Career Resource Network	9,629	10,325	9,629	10,325	0	0
21st Century Jobs	50,151	50,151	50,151	50,151	0	0
TANF Job Reorganization	326,776	326,776	326,776	326,776	0	0
Incumbent Worker Training	25,000	25,000	25,000	25,000	0	0
STRIVE	15,000	15,000	15,000	15,000	0	0
<b>Total - General Fund</b>	<b>3,988,862</b>	<b>4,439,861</b>	<b>3,988,862</b>	<b>4,439,861</b>	<b>0</b>	<b>0</b>
Adjust Funding for Occupational Health Clinics						
Occupational Health Clinics	674,000	674,000	674,000	674,000	0	0
<b>Total - General Fund</b>	<b>674,000</b>	<b>674,000</b>	<b>674,000</b>	<b>674,000</b>	<b>0</b>	<b>0</b>
Occupational Health Clinics	-674,587	-674,587	-674,587	-674,587	0	0
<b>Total - Workers' Compensation Fund</b>	<b>-674,587</b>	<b>-674,587</b>	<b>-674,587</b>	<b>-674,587</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-587</b>	<b>-587</b>	<b>-587</b>	<b>-587</b>	<b>0</b>	<b>0</b>
Adjust Funding for the Mortgage Assistance Program						
Customized Services	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
<b>Total - Banking Fund</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>
Adjust Funding for Connecticut's Youth Employment Program						
Connecticut's Youth Employment Program	-3,250,000	-1,250,000	-3,250,000	-1,250,000	0	0
<b>Total - General Fund</b>	<b>-3,250,000</b>	<b>-1,250,000</b>	<b>-3,250,000</b>	<b>-1,250,000</b>	<b>0</b>	<b>0</b>
Adjust Funding for Individual Development Accounts (IDAs)						
Individual Development Accounts	-320,000	-320,000	-320,000	-320,000	0	0
<b>Total - General Fund</b>	<b>-320,000</b>	<b>-320,000</b>	<b>-320,000</b>	<b>-320,000</b>	<b>0</b>	<b>0</b>
Combine Funding for Jobs First Employment Services and Temporary Assistance to Needy Families						
Jobs First Employment Services	5,201,776	5,201,776	5,201,776	5,201,776	0	0
TANF Job Reorganization	-5,201,776	-5,201,776	-5,201,776	-5,201,776	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Adjust Funding for Various Accounts						
Opportunity Industrial Centers	-225,000	-225,000	-225,000	-225,000	0	0
STRIDE	-15,000	-15,000	-15,000	-15,000	0	0
Apprenticeship Program	-123,847	-123,847	-123,847	-123,847	0	0
Connecticut Career Resource Network	-8,238	-8,238	-8,238	-8,238	0	0
21st Century Jobs	-501,912	-501,912	-501,912	-501,912	0	0
Incumbent Worker Training	-25,000	-25,000	-25,000	-25,000	0	0
STRIVE	-15,000	-15,000	-15,000	-15,000	0	0
<b>Total - General Fund</b>	<b>-913,997</b>	<b>-913,997</b>	<b>-913,997</b>	<b>-913,997</b>	<b>0</b>	<b>0</b>
Reduce Funding for Jobs First Employment Services and Temporary Assistance to Needy Families						
Jobs First Employment Services	-3,521,607	-3,521,607	-3,521,607	-3,521,607	0	0
TANF Job Reorganization	-975,000	-975,000	-975,000	-975,000	0	0
<b>Total - General Fund</b>	<b>-4,496,607</b>	<b>-4,496,607</b>	<b>-4,496,607</b>	<b>-4,496,607</b>	<b>0</b>	<b>0</b>
Transfer Funding for Unemployment Compensation						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Benefits for Military Spouses to the Unemployment Trust Fund						
Unemployment Benefits for Military Spouses	-175,000	-175,000	-175,000	-175,000	0	0
<b>Total - General Fund</b>	<b>-175,000</b>	<b>-175,000</b>	<b>-175,000</b>	<b>-175,000</b>	<b>0</b>	<b>0</b>
Adjust Workforce Investment Act (WIA)						
Appropriation						
Workforce Investment Act	-2,926,153	-3,265,889	-2,926,153	-3,265,889	0	0
<b>Total - General Fund</b>	<b>-2,926,153</b>	<b>-3,265,889</b>	<b>-2,926,153</b>	<b>-3,265,889</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-297,518	-298,518	-297,518	-298,518	0	0
<b>Total - General Fund</b>	<b>-297,518</b>	<b>-298,518</b>	<b>-297,518</b>	<b>-298,518</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Connecticut's Youth Employment Program	-250,000	-250,000	-250,000	-250,000	0	0
Jobs First Employment Services	-816,899	-816,899	-816,899	-816,899	0	0
Opportunity Industrial Centers	-25,000	-25,000	-25,000	-25,000	0	0
Individual Development Accounts	-30,000	-30,000	-30,000	-30,000	0	0
STRIDE	-15,000	-15,000	-15,000	-15,000	0	0
Apprenticeship Program	-32,735	-32,735	-32,735	-32,735	0	0
Connecticut Career Resource Network	-8,238	-8,238	-8,238	-8,238	0	0
21st Century Jobs	-50,098	-50,098	-50,098	-50,098	0	0
TANF Job Reorganization	-325,000	-325,000	-325,000	-325,000	0	0
Incumbent Worker Training	-25,000	-25,000	-25,000	-25,000	0	0
STRIVE	-15,000	-15,000	-15,000	-15,000	0	0
<b>Total - General Fund</b>	<b>-1,592,970</b>	<b>-1,592,970</b>	<b>-1,592,970</b>	<b>-1,592,970</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-798,136	-798,371	-798,136	-798,371	0	0
<b>Total - General Fund</b>	<b>-798,136</b>	<b>-798,371</b>	<b>-798,136</b>	<b>-798,371</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-70,922	-60,203	-70,922	-60,203	0	0
<b>Total - General Fund</b>	<b>-70,922</b>	<b>-60,203</b>	<b>-70,922</b>	<b>-60,203</b>	<b>0</b>	<b>0</b>
Provide Funding for Opportunity Industrial Centers (OIC)						
Opportunity Industrial Centers	250,000	250,000	250,000	250,000	0	0
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
Reallocate Funding to the General Fund						
Customized Services	500,000	500,000	0	500,000	-500,000	0
<b>Total - General Fund</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>-500,000</b>	<b>0</b>
Customized Services	-500,000	-500,000	-500,000	-500,000	0	0
<b>Total - Banking Fund</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>
Budget Totals - GF	55,408,373	57,529,120	54,908,373	57,529,120	-500,000	0
Budget Totals - BF	0	0	0	0	0	0
Budget Totals - WF	0	0	0	0	0	0
<b>Department of Agriculture</b>						
FY 09 Governor Estimated Expenditures - GF	5,409,361	5,409,361	5,409,361	5,409,361	0	0
FY 09 Governor Estimated Expenditures - RF	860,679	860,679	860,679	860,679	0	0
Inflation and Non-Program Changes						
Personal Services	47,144	107,144	47,144	107,144	0	0
Other Expenses	30,349	45,354	30,349	45,354	0	0
Equipment	15,100	35,100	15,100	35,100	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Senior Food Vouchers	-100,000	-100,000	-100,000	-100,000	0	0
<b>Total - General Fund</b>	<b>-7,407</b>	<b>87,598</b>	<b>-7,407</b>	<b>87,598</b>	<b>0</b>	<b>0</b>
Personal Services	14,006	34,006	14,006	34,006	0	0
Other Expenses	65,457	66,068	65,457	66,068	0	0
Equipment	5	5	5	5	0	0
Fringe Benefits	-2,723	5,623	-2,723	5,623	0	0
<b>Total - Regional Market Operation Fund</b>	<b>76,745</b>	<b>105,702</b>	<b>76,745</b>	<b>105,702</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>69,338</b>	<b>193,300</b>	<b>69,338</b>	<b>193,300</b>	<b>0</b>	<b>0</b>
Adjust for FY 09 Recisions						
CT Seafood Advisory Council	2,375	2,375	2,375	2,375	0	0
Food Council	1,250	1,250	1,250	1,250	0	0
Vibrio Bacterium Program	500	500	500	500	0	0
Connecticut Wine Council	2,375	2,375	2,375	2,375	0	0
Senior Food Vouchers	20,000	20,000	20,000	20,000	0	0
WIC Program for Fresh Produce for Seniors	5,500	5,500	5,500	5,500	0	0
Collection of Agricultural Statistics	60	60	60	60	0	0
Tuberculosis and Brucellosis Indemnity	50	50	50	50	0	0
Fair Testing	280	280	280	280	0	0
Connecticut Grown Product Promotion	750	750	750	750	0	0
WIC Coupon Program for Fresh Produce	100,000	100,000	100,000	100,000	0	0
<b>Total - General Fund</b>	<b>133,140</b>	<b>133,140</b>	<b>133,140</b>	<b>133,140</b>	<b>0</b>	<b>0</b>
Various Programs at FY 09 Levels						
Collection of Agricultural Statistics	-60	-60	-60	-60	0	0
Tuberculosis and Brucellosis Indemnity	-50	-50	-50	-50	0	0
Fair Testing	-280	-280	-280	-280	0	0
<b>Total - General Fund</b>	<b>-390</b>	<b>-390</b>	<b>-390</b>	<b>-390</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-15,000	-35,000	-15,000	-35,000	0	0
<b>Total - General Fund</b>	<b>-15,000</b>	<b>-35,000</b>	<b>-15,000</b>	<b>-35,000</b>	<b>0</b>	<b>0</b>
Adjust Funding for Connecticut Seafood Advisory Council						
CT Seafood Advisory Council	-47,500	-47,500	-47,500	-47,500	0	0
<b>Total - General Fund</b>	<b>-47,500</b>	<b>-47,500</b>	<b>-47,500</b>	<b>-47,500</b>	<b>0</b>	<b>0</b>
Adjust Funding for Connecticut Wine Council						
Connecticut Wine Council	-47,500	-47,500	-47,500	-47,500	0	0
<b>Total - General Fund</b>	<b>-47,500</b>	<b>-47,500</b>	<b>-47,500</b>	<b>-47,500</b>	<b>0</b>	<b>0</b>
Adjust Funding for Food Policy Council						
Food Council	-25,000	-25,000	-25,000	-25,000	0	0
<b>Total - General Fund</b>	<b>-25,000</b>	<b>-25,000</b>	<b>-25,000</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>
Eliminate Vibrio Bacterium Program						
Vibrio Bacterium Program	-9,900	-9,900	-9,900	-9,900	0	0
<b>Total - General Fund</b>	<b>-9,900</b>	<b>-9,900</b>	<b>-9,900</b>	<b>-9,900</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses for Boat Maintenance						
Other Expenses	-50,000	-50,000	-50,000	-50,000	0	0
<b>Total - General Fund</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-20,342	-20,342	-20,342	-20,342	0	0
Senior Food Vouchers	-20,000	-20,000	-20,000	-20,000	0	0
WIC Program for Fresh Produce for Seniors	-5,500	-5,500	-5,500	-5,500	0	0
<b>Total - General Fund</b>	<b>-45,842</b>	<b>-45,842</b>	<b>-45,842</b>	<b>-45,842</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Other Expenses	-11,135	-11,135	-11,135	-11,135	0	0
<b>Total - Regional Market Operation Fund</b>	<b>-11,135</b>	<b>-11,135</b>	<b>-11,135</b>	<b>-11,135</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-56,977</b>	<b>-56,977</b>	<b>-56,977</b>	<b>-56,977</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-56,293	-56,293	-56,293	-56,293	0	0
<b>Total - General Fund</b>	<b>-56,293</b>	<b>-56,293</b>	<b>-56,293</b>	<b>-56,293</b>	<b>0</b>	<b>0</b>
Other Expenses	-5,005	-5,005	-5,005	-5,005	0	0
<b>Total - Regional Market Operation Fund</b>	<b>-5,005</b>	<b>-5,005</b>	<b>-5,005</b>	<b>-5,005</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-61,298</b>	<b>-61,298</b>	<b>-61,298</b>	<b>-61,298</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Position and Related Fringe Benefits (Regional Market Operation Fund)						
Personal Services	-40,000	-40,000	-40,000	-40,000	0	0
Fringe Benefits	-16,692	-16,692	-16,692	-16,692	0	0
<b>Total - Regional Market Operation Fund</b>	<b>-56,692</b>	<b>-56,692</b>	<b>-56,692</b>	<b>-56,692</b>	<b>0</b>	<b>0</b>
Reduce Funding for the Regional Market Operation Fund						
Other Expenses	-100,000	-100,000	-100,000	-100,000	0	0
<b>Total - General Fund</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>
Personal Services	-350,000	-370,000	-350,000	-370,000	0	0
Other Expenses	-270,896	-271,507	-270,896	-271,507	0	0
Equipment	-100	-100	-100	-100	0	0
Fringe Benefits	-243,596	-251,942	-243,596	-251,942	0	0
<b>Total - Regional Market Operation Fund</b>	<b>-864,592</b>	<b>-893,549</b>	<b>-864,592</b>	<b>-893,549</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-964,592</b>	<b>-993,549</b>	<b>-964,592</b>	<b>-993,549</b>	<b>0</b>	<b>0</b>
Fund Various Programs at FY 09 Levels						
Collection of Agricultural Statistics	-60	-60	-60	-60	0	0
Tuberculosis and Brucellosis Indemnity	-50	-50	-50	-50	0	0
Fair Testing	-280	-280	-280	-280	0	0
<b>Total - General Fund</b>	<b>-390</b>	<b>-390</b>	<b>-390</b>	<b>-390</b>	<b>0</b>	<b>0</b>
Provide Funding for Urban Organic Farms						
Urban Organic Farms	50,000	50,000	0	0	-50,000	-50,000
<b>Total - General Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>-50,000</b>
Reduce Other Expenses						
Other Expenses	-276,469	-291,474	-276,469	-291,474	0	0
<b>Total - General Fund</b>	<b>-276,469</b>	<b>-291,474</b>	<b>-276,469</b>	<b>-291,474</b>	<b>0</b>	<b>0</b>
Fund Senior Food Vouchers						
Senior Food Vouchers	20,000	20,000	20,000	20,000	0	0
<b>Total - General Fund</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
Fund Grants to Dairy Farmers						
Dairy Farmers	10,000,000	0	10,000,000	0	0	0
<b>Total - General Fund</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	14,930,810	4,990,810	14,880,810	4,940,810	-50,000	-50,000
Budget Totals - RF	0	0	0	0	0	0
<b>Department of Environmental Protection</b>						
FY 09 Governor Estimated Expenditures - GF	39,934,025	39,934,025	39,934,025	39,934,025	0	0
Inflation and Non-Program Changes						
Personal Services	162,517	952,517	162,517	952,517	0	0
Other Expenses	163,847	175,829	163,847	175,829	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Equipment	1,000,100	1,000,100	1,000,100	1,000,100	0	0
Stream Gaging	98,778	101,572	98,778	101,572	0	0
Mosquito Control	1,183	1,183	1,183	1,183	0	0
Dam Maintenance	4,436	8,858	4,436	8,858	0	0
Storm Drain Filters	-275,000	-275,000	-275,000	-275,000	0	0
Invasive Plants Council	1,468	1,468	1,468	1,468	0	0
Agreement USGS - Hydrological Study	3,197	5,373	3,197	5,373	0	0
Thames River Valley Flood Control Commission	5,473	5,473	5,473	5,473	0	0
Agreement USGS-Water Quality Stream Monitoring	4,431	7,447	4,431	7,447	0	0
<b>Total - General Fund</b>	<b>1,170,430</b>	<b>1,984,820</b>	<b>1,170,430</b>	<b>1,984,820</b>	<b>0</b>	<b>0</b>
Various Programs at FY 09 Levels						
Mosquito Control	-1,183	-1,183	-1,183	-1,183	0	0
Laboratory Fees	-13,793	-13,793	-13,793	-13,793	0	0
Dam Maintenance	-4,436	-8,858	-4,436	-8,858	0	0
<b>Total - General Fund</b>	<b>-19,412</b>	<b>-23,834</b>	<b>-19,412</b>	<b>-23,834</b>	<b>0</b>	<b>0</b>
Eliminate Invasive Plants Program						
Personal Services	-501,468	-501,468	-501,468	-501,468	0	0
<b>Total - General Fund</b>	<b>-501,468</b>	<b>-501,468</b>	<b>-501,468</b>	<b>-501,468</b>	<b>0</b>	<b>0</b>
Transfer Special Fund Expenditures to the General Fund						
Councils, Districts, and ERTs Land Use Assistance	800,000	800,000	800,000	800,000	0	0
Emergency Spill Response Account	10,577,774	10,591,753	10,577,774	10,591,753	0	0
Environmental Quality Fees Fund	9,448,515	9,472,114	9,448,515	9,472,114	0	0
Solid Waste Management Account	2,832,429	2,832,429	2,832,429	2,832,429	0	0
Underground Storage Tank Account	9,925,616	9,941,744	9,925,616	9,941,744	0	0
Clean Air Account Fund	4,903,091	4,907,534	4,903,091	4,907,534	0	0
Environmental Conservation Fund	7,892,385	7,969,509	7,892,385	7,969,509	0	0
Boating Account	5,917,358	5,958,587	5,917,358	5,958,587	0	0
<b>Total - General Fund</b>	<b>52,297,168</b>	<b>52,473,670</b>	<b>52,297,168</b>	<b>52,473,670</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-300,000	-270,000	-300,000	-270,000	0	0
<b>Total - General Fund</b>	<b>-300,000</b>	<b>-270,000</b>	<b>-300,000</b>	<b>-270,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-95,050	-95,050	-95,050	-95,050	0	0
Mosquito Control	-9,446	-9,446	-9,446	-9,446	0	0
State Superfund Site Maintenance	-19,550	-19,550	-19,550	-19,550	0	0
Dam Maintenance	-1,884	-1,884	-1,884	-1,884	0	0
<b>Total - General Fund</b>	<b>-125,930</b>	<b>-125,930</b>	<b>-125,930</b>	<b>-125,930</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-258,704	-258,704	-258,704	-258,704	0	0
<b>Total - General Fund</b>	<b>-258,704</b>	<b>-258,704</b>	<b>-258,704</b>	<b>-258,704</b>	<b>0</b>	<b>0</b>
Adjust Funding to the Invasive Plants Council						
Invasive Plants Council	25,000	25,000	25,000	25,000	0	0
<b>Total - General Fund</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
Fund Lobster V-Notch Restoration Program						
Lobster Restoration	300,000	300,000	300,000	300,000	0	0
<b>Total - General Fund</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
Fund Various Programs at FY 09 Levels						
Stream Gaging	-4,105	-6,899	-4,105	-6,899	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Mosquito Control	-1,183	-1,186	-1,183	-1,186	0	0
Laboratory Fees	-13,793	-13,793	-13,793	-13,793	0	0
Dam Maintenance	-4,436	-8,858	-4,436	-8,858	0	0
<b>Total - General Fund</b>	<b>-23,517</b>	<b>-30,736</b>	<b>-23,517</b>	<b>-30,736</b>	<b>0</b>	<b>0</b>
Adjust Funding for Stream Gaging						
Stream Gaging	4,105	6,899	4,105	6,899	0	0
<b>Total - General Fund</b>	<b>4,105</b>	<b>6,899</b>	<b>4,105</b>	<b>6,899</b>	<b>0</b>	<b>0</b>
Adjust Funding for Mosquito Control						
Mosquito Control	-64,574	-64,571	-64,574	-64,571	0	0
<b>Total - General Fund</b>	<b>-64,574</b>	<b>-64,571</b>	<b>-64,574</b>	<b>-64,571</b>	<b>0</b>	<b>0</b>
Adjust Funding for Underground Storage Tank						
Claims Reimbursement						
Underground Storage Tank Account	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
<b>Total - General Fund</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	86,437,123	87,449,171	86,437,123	87,449,171	0	0
<b><u>Council on Environmental Quality</u></b>						
FY 09 Governor Estimated Expenditures - GF	168,264	168,264	168,264	168,264	0	0
Inflation and Non-Program Changes						
Personal Services	7,971	8,866	7,971	8,866	0	0
Other Expenses	725	725	725	725	0	0
Equipment	100	100	100	100	0	0
<b>Total - General Fund</b>	<b>8,796</b>	<b>9,691</b>	<b>8,796</b>	<b>9,691</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	177,060	177,955	177,060	177,955	0	0
<b><u>Commission on Culture and Tourism</u></b>						
FY 09 Governor Estimated Expenditures - GF	28,830,238	28,830,238	28,830,238	28,830,238	0	0
Inflation and Non-Program Changes						
Personal Services	-112,319	-31,533	-112,319	-31,533	0	0
Other Expenses	-250,423	-250,423	-250,423	-250,423	0	0
Equipment	30,429	5,000	30,429	5,000	0	0
State-Wide Marketing	215,000	215,000	215,000	215,000	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	25,000	25,000	25,000	25,000	0	0
Hartford Urban Arts Grant	25,000	25,000	25,000	25,000	0	0
New Britain Arts Alliance	5,000	5,000	5,000	5,000	0	0
Ivoryton Playhouse	2,500	2,500	2,500	2,500	0	0
Discovery Museum	25,000	25,000	25,000	25,000	0	0
National Theatre for the Deaf	10,000	10,000	10,000	10,000	0	0
Culture, Tourism, and Arts Grant	200,000	200,000	200,000	200,000	0	0
CT Trust for Historic Preservation	12,500	12,500	12,500	12,500	0	0
Greater Hartford Arts Council	6,250	6,250	6,250	6,250	0	0
Stepping Stone Child Museum	2,500	2,500	2,500	2,500	0	0
Maritime Center Authority	33,750	33,750	33,750	33,750	0	0
Basic Cultural Resources Grant	120,000	120,000	120,000	120,000	0	0
Tourism Districts	225,000	225,000	225,000	225,000	0	0
Connecticut Humanities Council	125,000	125,000	125,000	125,000	0	0
Amistad Committee for the Freedom Trail	2,250	2,250	2,250	2,250	0	0
Amistad Vessel	25,000	25,000	25,000	25,000	0	0
New Haven Festival of Arts and Ideas	50,000	50,000	50,000	50,000	0	0
New Haven Arts Council	6,250	6,250	6,250	6,250	0	0
Palace Theater	25,000	25,000	25,000	25,000	0	0
Beardsley Zoo	20,000	20,000	20,000	20,000	0	0
Mystic Aquarium	37,500	37,500	37,500	37,500	0	0
Quinebaug Tourism	5,000	5,000	5,000	5,000	0	0
Northwestern Tourism	5,000	5,000	5,000	5,000	0	0
Eastern Tourism	5,000	5,000	5,000	5,000	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Central Tourism	5,000	5,000	5,000	5,000	0	0
<b>Total - General Fund</b>	<b>886,187</b>	<b>941,544</b>	<b>886,187</b>	<b>941,544</b>	<b>0</b>	<b>0</b>
Reduce Funding for Grantees						
Connecticut Association for the Performing Arts/ Shubert Theater	-237,500	0	-237,500	0	0	0
Hartford Urban Arts Grant	-237,500	-475,000	-237,500	-475,000	0	0
New Britain Arts Alliance	-47,500	-95,000	-47,500	-95,000	0	0
Ivoryton Playhouse	-23,750	0	-23,750	0	0	0
Discovery Museum	-237,500	0	-237,500	0	0	0
National Theatre for the Deaf	-95,000	0	-95,000	0	0	0
CT Trust for Historic Preservation	-118,750	0	-118,750	0	0	0
Greater Hartford Arts Council	-59,375	-118,750	-59,375	-118,750	0	0
Stamford Center for the Arts	-250,000	0	-250,000	0	0	0
Stepping Stone Child Museum	-23,750	0	-23,750	0	0	0
Maritime Center Authority	-320,625	0	-320,625	0	0	0
Basic Cultural Resources Grant	-3,040,000	-3,040,000	-3,040,000	-3,040,000	0	0
Connecticut Humanities Council	-1,250,000	-1,250,000	-1,250,000	-1,250,000	0	0
Amistad Committee for the Freedom Trail	-21,375	0	-21,375	0	0	0
Amistad Vessel	-237,500	0	-237,500	0	0	0
New Haven Festival of Arts and Ideas	-475,000	0	-475,000	0	0	0
New Haven Arts Council	-59,375	-118,750	-59,375	-118,750	0	0
Palace Theater	-237,500	0	-237,500	0	0	0
Beardsley Zoo	-190,000	0	-190,000	0	0	0
Mystic Aquarium	-356,250	0	-356,250	0	0	0
<b>Total - General Fund</b>	<b>-7,518,250</b>	<b>-5,097,500</b>	<b>-7,518,250</b>	<b>-5,097,500</b>	<b>0</b>	<b>0</b>
Reduce Funding for Personal Services						
Personal Services	-651,850	-715,487	-651,850	-715,487	0	0
<b>Total - General Fund</b>	<b>-651,850</b>	<b>-715,487</b>	<b>-651,850</b>	<b>-715,487</b>	<b>0</b>	<b>0</b>
Reallocate Grant Funding to Basic Cultural Resources Grant						
Basic Cultural Resources Grant	3,040,000	3,040,000	3,040,000	3,040,000	0	0
<b>Total - General Fund</b>	<b>3,040,000</b>	<b>3,040,000</b>	<b>3,040,000</b>	<b>3,040,000</b>	<b>0</b>	<b>0</b>
Reallocate Grant Funding for the Connecticut Science Center from SDE						
Connecticut Science Center	475,000	475,000	475,000	475,000	0	0
<b>Total - General Fund</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-17,612	-17,612	-17,612	-17,612	0	0
State-Wide Marketing	-215,000	-215,000	-215,000	-215,000	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	-25,000	-25,000	-25,000	-25,000	0	0
Hartford Urban Arts Grant	-25,000	-25,000	-25,000	-25,000	0	0
New Britain Arts Alliance	-5,000	-5,000	-5,000	-5,000	0	0
Ivoryton Playhouse	-2,500	-2,500	-2,500	-2,500	0	0
Discovery Museum	-25,000	-25,000	-25,000	-25,000	0	0
National Theatre for the Deaf	-10,000	-10,000	-10,000	-10,000	0	0
Culture, Tourism, and Arts Grant	-200,000	-200,000	-200,000	-200,000	0	0
CT Trust for Historic Preservation	-12,500	-12,500	-12,500	-12,500	0	0
Greater Hartford Arts Council	-6,250	-6,250	-6,250	-6,250	0	0
Stepping Stone Child Museum	-2,500	-2,500	-2,500	-2,500	0	0
Maritime Center Authority	-33,750	-33,750	-33,750	-33,750	0	0
Basic Cultural Resources Grant	-120,000	-120,000	-120,000	-120,000	0	0
Tourism Districts	-225,000	-225,000	-225,000	-225,000	0	0
Connecticut Humanities Council	-125,000	-125,000	-125,000	-125,000	0	0
Amistad Committee for the Freedom Trail	-2,250	-2,250	-2,250	-2,250	0	0
Amistad Vessel	-25,000	-25,000	-25,000	-25,000	0	0
New Haven Festival of Arts and Ideas	-50,000	-50,000	-50,000	-50,000	0	0
New Haven Arts Council	-6,250	-6,250	-6,250	-6,250	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Palace Theater	-25,000	-25,000	-25,000	-25,000	0	0
Beardsley Zoo	-20,000	-20,000	-20,000	-20,000	0	0
Mystic Aquarium	-37,500	-37,500	-37,500	-37,500	0	0
Quinebaug Tourism	-5,000	-5,000	-5,000	-5,000	0	0
Northwestern Tourism	-5,000	-5,000	-5,000	-5,000	0	0
Eastern Tourism	-5,000	-5,000	-5,000	-5,000	0	0
Central Tourism	-5,000	-5,000	-5,000	-5,000	0	0
<b>Total - General Fund</b>	<b>-1,236,112</b>	<b>-1,236,112</b>	<b>-1,236,112</b>	<b>-1,236,112</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-16,162	-16,162	-16,162	-16,162	0	0
<b>Total - General Fund</b>	<b>-16,162</b>	<b>-16,162</b>	<b>-16,162</b>	<b>-16,162</b>	<b>0</b>	<b>0</b>
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-30,329	-4,900	-30,329	-4,900	0	0
<b>Total - General Fund</b>	<b>-30,329</b>	<b>-4,900</b>	<b>-30,329</b>	<b>-4,900</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-90,308	-107,457	-90,308	-107,457	0	0
<b>Total - General Fund</b>	<b>-90,308</b>	<b>-107,457</b>	<b>-90,308</b>	<b>-107,457</b>	<b>0</b>	<b>0</b>
Transfer Film Industry Training Program Funding from OWC						
Film Industry Training Program	250,000	250,000	250,000	250,000	0	0
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
Adjust Funding for Various Accounts						
State-Wide Marketing	-4,084,999	-4,084,999	-4,084,999	-4,084,999	0	0
Connecticut Association for the Performing Arts/ Shubert Theater	190,000	-47,500	190,000	-47,500	0	0
Hartford Urban Arts Grant	190,000	427,500	190,000	427,500	0	0
New Britain Arts Alliance	38,000	85,500	38,000	85,500	0	0
Ivoryton Playhouse	26,250	2,500	26,250	2,500	0	0
Discovery Museum	190,000	-47,500	190,000	-47,500	0	0
National Theatre for the Deaf	76,000	-19,000	76,000	-19,000	0	0
Culture, Tourism, and Arts Grant	-1,800,000	-1,800,000	-1,800,000	-1,800,000	0	0
CT Trust for Historic Preservation	118,750	0	118,750	0	0	0
Greater Hartford Arts Council	47,500	106,875	47,500	106,875	0	0
Stepping Stone Child Museum	26,250	2,500	26,250	2,500	0	0
Maritime Center Authority	279,375	-41,250	279,375	-41,250	0	0
Basic Cultural Resources Grant	-780,000	-780,000	-780,000	-780,000	0	0
Tourism Districts	-2,475,000	-2,475,000	-2,475,000	-2,475,000	0	0
Connecticut Humanities Council	1,250,000	1,250,000	1,250,000	1,250,000	0	0
Amistad Committee for the Freedom Trail	28,625	7,250	28,625	7,250	0	0
Amistad Vessel	190,000	-47,500	190,000	-47,500	0	0
New Haven Festival of Arts and Ideas	425,000	-50,000	425,000	-50,000	0	0
New Haven Arts Council	47,500	106,875	47,500	106,875	0	0
Palace Theater	190,000	-47,500	190,000	-47,500	0	0
Mystic Aquarium	343,750	-12,500	343,750	-12,500	0	0
Quinebaug Tourism	-45,000	-45,000	-45,000	-45,000	0	0
Northwestern Tourism	-45,000	-45,000	-45,000	-45,000	0	0
Eastern Tourism	-45,000	-45,000	-45,000	-45,000	0	0
Central Tourism	-45,000	-45,000	-45,000	-45,000	0	0
Twain/Stowe Homes	-12,000	-12,000	-12,000	-12,000	0	0
<b>Total - General Fund</b>	<b>-5,674,999</b>	<b>-7,655,749</b>	<b>-5,674,999</b>	<b>-7,655,749</b>	<b>0</b>	<b>0</b>
Adjust Funding for the Stamford Center of the Arts						
Stamford Center for the Arts	177,500	-72,500	177,500	-72,500	0	0
<b>Total - General Fund</b>	<b>177,500</b>	<b>-72,500</b>	<b>177,500</b>	<b>-72,500</b>	<b>0</b>	<b>0</b>
Increase Funding for the Beardsley Zoo						
Beardsley Zoo	210,000	20,000	210,000	20,000	0	0
<b>Total - General Fund</b>	<b>210,000</b>	<b>20,000</b>	<b>210,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reduce Other Expenses to FY 07 Levels						
Other Expenses	-36,000	-36,000	-36,000	-36,000	0	0
<b>Total - General Fund</b>	<b>-36,000</b>	<b>-36,000</b>	<b>-36,000</b>	<b>-36,000</b>	<b>0</b>	<b>0</b>
Merge Tourism Film Division into DECD						
Personal Services	0	0	-300,000	-300,000	-300,000	-300,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-300,000</b>	<b>-300,000</b>	<b>-300,000</b>	<b>-300,000</b>
Budget Totals - GF	18,614,915	18,614,915	18,314,915	18,314,915	-300,000	-300,000
<b><u>Department of Economic and Community Development</u></b>						
FY 09 Governor Estimated Expenditures - GF	26,423,943	26,423,943	26,423,943	26,423,943	0	0
Inflation and Non-Program Changes						
Personal Services	125,919	251,689	125,919	251,689	0	0
Other Expenses	34,489	34,489	34,489	34,489	0	0
Equipment	87,500	76,000	87,500	76,000	0	0
Elderly Rental Registry and Counselors	31,483	31,483	31,483	31,483	0	0
Small Business Incubator Program	50,000	50,000	50,000	50,000	0	0
Fair Housing	17,500	17,500	17,500	17,500	0	0
BioFuels Production Account	6,657	6,657	6,657	6,657	0	0
CCAT - Energy Application Research	11,250	11,250	11,250	11,250	0	0
Main Street Initiatives	4,000	4,000	4,000	4,000	0	0
Residential Service Coordinators	50,000	50,000	50,000	50,000	0	0
Office of Military Affairs	10,856	10,856	10,856	10,856	0	0
Hydrogen/Fuel Cell Economy	12,500	12,500	12,500	12,500	0	0
Southeast CT Incubator	25,000	25,000	25,000	25,000	0	0
Southeast CT Marketing Plan	10,000	10,000	10,000	10,000	0	0
CCAT-CT Manufacturing Supply Chain	50,000	50,000	50,000	50,000	0	0
Entrepreneurial Centers	7,125	7,125	7,125	7,125	0	0
Subsidized Assisted Living Demonstration	-359,000	98,000	-359,000	98,000	0	0
Congregate Facilities Operation Costs	344,227	344,227	344,227	344,227	0	0
Housing Assistance and Counseling Program	29,445	29,445	29,445	29,445	0	0
Elderly Congregate Rent Subsidy	461,695	566,792	461,695	566,792	0	0
CONNSTEP	50,000	50,000	50,000	50,000	0	0
Development Research and Economic Assistance	12,500	12,500	12,500	12,500	0	0
SAMA Bus	15,000	15,000	15,000	15,000	0	0
<b>Total - General Fund</b>	<b>1,088,146</b>	<b>1,764,513</b>	<b>1,088,146</b>	<b>1,764,513</b>	<b>0</b>	<b>0</b>
Reduce Funding for CCAT- Manufacturing Supply Chain						
CCAT-CT Manufacturing Supply Chain	0	0	-100,000	-100,000	-100,000	-100,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-34,489	-34,489	-34,489	-34,489	0	0
Elderly Rental Registry and Counselors	-31,483	-31,483	-31,483	-31,483	0	0
Small Business Incubator Program	-50,000	-50,000	-50,000	-50,000	0	0
Fair Housing	-17,500	-17,500	-17,500	-17,500	0	0
CCAT - Energy Application Research	-11,250	-11,250	-11,250	-11,250	0	0
Residential Service Coordinators	-50,000	-50,000	-50,000	-50,000	0	0
Hydrogen/Fuel Cell Economy	-12,500	-12,500	-12,500	-12,500	0	0
Southeast CT Incubator	-25,000	-25,000	-25,000	-25,000	0	0
CCAT-CT Manufacturing Supply Chain	-50,000	-50,000	-50,000	-50,000	0	0
Entrepreneurial Centers	-7,125	-7,125	-7,125	-7,125	0	0
Housing Assistance and Counseling Program	-29,445	-29,445	-29,445	-29,445	0	0
CONNSTEP	-50,000	-50,000	-50,000	-50,000	0	0
Development Research and Economic Assistance	-12,500	-12,500	-12,500	-12,500	0	0
SAMA Bus	-15,000	-15,000	-15,000	-15,000	0	0
<b>Total - General Fund</b>	<b>-396,292</b>	<b>-396,292</b>	<b>-396,292</b>	<b>-396,292</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Adjust Funding for Various Accounts						
Fair Housing	-7,500	-7,500	-7,500	-7,500	0	0
CCAT - Energy Application Research	-113,750	-113,750	-113,750	-113,750	0	0
CCAT-CT Manufacturing Supply Chain	-250,000	-250,000	-250,000	-250,000	0	0
<b>Total - General Fund</b>	<b>-371,250</b>	<b>-371,250</b>	<b>-371,250</b>	<b>-371,250</b>	<b>0</b>	<b>0</b>
Reduce Funding for Various Accounts						
Southeast CT Incubator	-225,000	-225,000	-225,000	-225,000	0	0
<b>Total - General Fund</b>	<b>-225,000</b>	<b>-225,000</b>	<b>-225,000</b>	<b>-225,000</b>	<b>0</b>	<b>0</b>
Funding for Business Advocate						
Personal Services	-19,543	-19,543	-19,543	-19,543	0	0
Other Expenses	213,414	213,414	213,414	213,414	0	0
<b>Total - General Fund</b>	<b>193,871</b>	<b>193,871</b>	<b>193,871</b>	<b>193,871</b>	<b>0</b>	<b>0</b>
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-87,400	-75,900	-87,400	-75,900	0	0
<b>Total - General Fund</b>	<b>-87,400</b>	<b>-75,900</b>	<b>-87,400</b>	<b>-75,900</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-449,507	-467,423	-449,507	-467,423	0	0
BioFuels Production Account	-101,657	-101,657	-101,657	-101,657	0	0
Office of Military Affairs	-39,269	-39,269	-39,269	-39,269	0	0
<b>Total - General Fund</b>	<b>-590,433</b>	<b>-608,349</b>	<b>-590,433</b>	<b>-608,349</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-26,153	-26,153	-26,153	-26,153	0	0
<b>Total - General Fund</b>	<b>-26,153</b>	<b>-26,153</b>	<b>-26,153</b>	<b>-26,153</b>	<b>0</b>	<b>0</b>
Provide Funding for Tax Abatement and Payment- in-Lieu-of-Taxes (PILOT)						
Tax Abatement	1,704,890	1,704,890	1,704,890	1,704,890	0	0
Payment in Lieu of Taxes	2,204,000	2,204,000	2,204,000	2,204,000	0	0
<b>Total - General Fund</b>	<b>3,908,890</b>	<b>3,908,890</b>	<b>3,908,890</b>	<b>3,908,890</b>	<b>0</b>	<b>0</b>
Transfer Funding for SAMA Bus to OWC						
SAMA Bus	-285,000	-285,000	-285,000	-285,000	0	0
<b>Total - General Fund</b>	<b>-285,000</b>	<b>-285,000</b>	<b>-285,000</b>	<b>-285,000</b>	<b>0</b>	<b>0</b>
Reduce Funding for the Small Business Incubator Program						
Small Business Incubator Program	0	0	-100,000	-100,000	-100,000	-100,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>
Reduce Funding for the Small Business Incubator Program						
Small Business Incubator Program	-200,000	-200,000	-200,000	-200,000	0	0
<b>Total - General Fund</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>
Reduce Funding for Residential Service Coordinators						
Residential Service Coordinators	-450,000	-450,000	-450,000	-450,000	0	0
<b>Total - General Fund</b>	<b>-450,000</b>	<b>-450,000</b>	<b>-450,000</b>	<b>-450,000</b>	<b>0</b>	<b>0</b>
Eliminate Funding for Southeast CT Marketing Plan						
Southeast CT Marketing Plan	-200,000	-200,000	-200,000	-200,000	0	0
<b>Total - General Fund</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>
Reduce Housing Assistance and Counseling Program						
Housing Assistance and Counseling Program	-120,958	-120,958	-120,958	-120,958	0	0
<b>Total - General Fund</b>	<b>-120,958</b>	<b>-120,958</b>	<b>-120,958</b>	<b>-120,958</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reduce CONNSTEP						
CONNSTEP	-150,000	-150,000	-150,000	-150,000	0	0
<b>Total - General Fund</b>	<b>-150,000</b>	<b>-150,000</b>	<b>-150,000</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>
Provide Funding for Hill Development Housing Corporation						
Main Street Initiatives	75,000	75,000	75,000	75,000	0	0
<b>Total - General Fund</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
Merge Tourism Film Division from Culture and Tourism						
Personal Services	0	0	300,000	300,000	300,000	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
Budget Totals - GF	28,587,364	29,257,315	28,687,364	29,357,315	100,000	100,000
<b><u>Agricultural Experiment Station</u></b>						
FY 09 Governor Estimated Expenditures - GF	7,032,433	7,032,433	7,032,433	7,032,433	0	0
Inflation and Non-Program Changes						
Personal Services	105,910	125,910	105,910	125,910	0	0
Other Expenses	254,479	254,479	254,479	254,479	0	0
Equipment	100,100	100,100	100,100	100,100	0	0
Mosquito Control	11,618	11,618	11,618	11,618	0	0
Wildlife Disease Prevention	6,530	6,530	6,530	6,530	0	0
<b>Total - General Fund</b>	<b>478,637</b>	<b>498,637</b>	<b>478,637</b>	<b>498,637</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-100,000	-100,000	-100,000	-100,000	0	0
<b>Total - General Fund</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-18,196	-18,196	-18,196	-18,196	0	0
Mosquito Control	-5,699	-5,699	-5,699	-5,699	0	0
Wildlife Disease Prevention	-1,466	-1,466	-1,466	-1,466	0	0
<b>Total - General Fund</b>	<b>-25,361</b>	<b>-25,361</b>	<b>-25,361</b>	<b>-25,361</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-6,665	-6,665	-6,665	-6,665	0	0
<b>Total - General Fund</b>	<b>-6,665</b>	<b>-6,665</b>	<b>-6,665</b>	<b>-6,665</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	7,379,044	7,399,044	7,379,044	7,399,044	0	0
<b>CONSERVATION AND DEVELOPMENT TOTALS</b>						
General Fund	214,730,976	208,619,804	213,980,976	208,369,804	-750,000	-250,000
Banking Fund	0	0	0	0	0	0
Workers' Compensation Fund	0	0	0	0	0	0
Regional Market Operation Fund	0	0	0	0	0	0
Total Conservation and Development	214,730,976	208,619,804	213,980,976	208,369,804	-750,000	-250,000
<b>HEALTH AND HOSPITALS</b>						
<b><u>Department of Veterans' Affairs</u></b>						
FY 09 Governor Estimated Expenditures - GF	33,649,901	33,649,901	33,649,901	33,649,901	0	0
Inflation and Non-Program Changes						
Personal Services	253,215	499,203	253,215	499,203	0	0
Other Expenses	252,638	277,347	252,638	277,347	0	0
Equipment	501,749	307,000	501,749	307,000	0	0
Support Services for Veterans	10,000	10,000	10,000	10,000	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - General Fund</b>	<b>1,017,602</b>	<b>1,093,550</b>	<b>1,017,602</b>	<b>1,093,550</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Support Services for Veterans	-10,000	-10,000	-10,000	-10,000	0	0
<b>Total - General Fund</b>	<b>-10,000</b>	<b>-10,000</b>	<b>-10,000</b>	<b>-10,000</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-33,668	-33,668	-33,668	-33,668	0	0
<b>Total - General Fund</b>	<b>-33,668</b>	<b>-33,668</b>	<b>-33,668</b>	<b>-33,668</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-501,649	-306,900	-501,649	-306,900	0	0
<b>Total - General Fund</b>	<b>-501,649</b>	<b>-306,900</b>	<b>-501,649</b>	<b>-306,900</b>	<b>0</b>	<b>0</b>
Eliminate Funded Vacancies						
Personal Services	-885,872	-885,872	-885,872	-885,872	0	0
<b>Total - General Fund</b>	<b>-885,872</b>	<b>-885,872</b>	<b>-885,872</b>	<b>-885,872</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-749,726	-774,435	-749,726	-774,435	0	0
<b>Total - General Fund</b>	<b>-749,726</b>	<b>-774,435</b>	<b>-749,726</b>	<b>-774,435</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	32,486,588	32,732,576	32,486,588	32,732,576	0	0
<b>Department of Public Health</b>						
FY 09 Governor Estimated Expenditures - GF	98,479,043	98,479,043	98,479,043	98,479,043	0	0
Inflation and Non-Program Changes						
Personal Services	1,382,077	1,558,801	1,382,077	1,558,801	0	0
Other Expenses	-963,863	-933,697	-963,863	-933,697	0	0
Equipment	485,434	2,241,563	485,434	2,241,563	0	0
Needle and Syringe Exchange Program	24,545	24,545	24,545	24,545	0	0
Community Services Support for Persons with AIDS	9,959	9,959	9,959	9,959	0	0
Children's Health Initiatives	4,621	4,621	4,621	4,621	0	0
AIDS Services	395,328	395,328	395,328	395,328	0	0
Breast and Cervical Cancer Detection and Treatment	4,736	4,736	4,736	4,736	0	0
Medicaid Administration	246,036	247,245	246,036	247,245	0	0
Fetal and Infant Mortality Review	15,000	15,000	15,000	15,000	0	0
Nursing Student Loan Forgiveness Program	6,250	6,250	6,250	6,250	0	0
Community Health Services	464,238	464,238	464,238	464,238	0	0
Emergency Medical Services Training	3,409	3,409	3,409	3,409	0	0
Emergency Medical Services Regional Offices	33,874	33,874	33,874	33,874	0	0
X-Ray Screening and Tuberculosis Care	41,038	41,038	41,038	41,038	0	0
Genetic Diseases Programs	44,766	44,766	44,766	44,766	0	0
Loan Repayment Program	6,253	6,253	6,253	6,253	0	0
Local and District Departments of Health	218,644	437,287	218,644	437,287	0	0
<b>Total - General Fund</b>	<b>2,422,345</b>	<b>4,605,216</b>	<b>2,422,345</b>	<b>4,605,216</b>	<b>0</b>	<b>0</b>
Adjust Authorized Position Count						
Personal Services	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Eliminate Authorization for IT Positions						
Personal Services	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-865,122	-865,122	-865,122	-865,122	0	0
<b>Total - General Fund</b>	<b>-865,122</b>	<b>-865,122</b>	<b>-865,122</b>	<b>-865,122</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Expenditure Update/Annualization-Childhood Lead Initiative						
Personal Services	-132,039	-132,039	-132,039	-132,039	0	0
Childhood Lead Poisoning	375,000	375,000	375,000	375,000	0	0
<b>Total - General Fund</b>	<b>242,961</b>	<b>242,961</b>	<b>242,961</b>	<b>242,961</b>	<b>0</b>	<b>0</b>
Reduce Funding for Inspections of Managed Residential Communities						
Personal Services	-127,000	-127,000	-127,000	-127,000	0	0
Other Expenses	-5,000	-5,000	-5,000	-5,000	0	0
<b>Total - General Fund</b>	<b>-132,000</b>	<b>-132,000</b>	<b>-132,000</b>	<b>-132,000</b>	<b>0</b>	<b>0</b>
Remove Support for Healthcare Authorities						
Personal Services	-120,000	-120,000	-120,000	-120,000	0	0
<b>Total - General Fund</b>	<b>-120,000</b>	<b>-120,000</b>	<b>-120,000</b>	<b>-120,000</b>	<b>0</b>	<b>0</b>
Suspend Community Support for Persons with AIDS						
Community Services Support for Persons with AIDS	-184,638	-184,638	-184,638	-184,638	0	0
<b>Total - General Fund</b>	<b>-184,638</b>	<b>-184,638</b>	<b>-184,638</b>	<b>-184,638</b>	<b>0</b>	<b>0</b>
Adjust Ryan White Transitional Grant Area Funding						
AIDS Services	-2,994,565	-3,094,565	-2,994,565	-3,094,565	0	0
<b>Total - General Fund</b>	<b>-2,994,565</b>	<b>-3,094,565</b>	<b>-2,994,565</b>	<b>-3,094,565</b>	<b>0</b>	<b>0</b>
Reduce Funding for Local and District Departments of Health						
Local and District Departments of Health	-1,306,593	-1,525,236	-1,306,593	-1,525,236	0	0
<b>Total - General Fund</b>	<b>-1,306,593</b>	<b>-1,525,236</b>	<b>-1,306,593</b>	<b>-1,525,236</b>	<b>0</b>	<b>0</b>
Reduce Funding for Community Health Services						
Community Health Services	-2,500,000	-2,500,000	-2,500,000	-2,500,000	0	0
<b>Total - General Fund</b>	<b>-2,500,000</b>	<b>-2,500,000</b>	<b>-2,500,000</b>	<b>-2,500,000</b>	<b>0</b>	<b>0</b>
Eliminate EMS Training and Reduce Funding for EMS Regional Councils						
Emergency Medical Services Training	-68,171	-68,171	-68,171	-68,171	0	0
Emergency Medical Services Regional Offices	-677,477	-677,477	-677,477	-677,477	0	0
<b>Total - General Fund</b>	<b>-745,648</b>	<b>-745,648</b>	<b>-745,648</b>	<b>-745,648</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-163,287	-163,287	-163,287	-163,287	0	0
Needle and Syringe Exchange Program	-24,545	-24,545	-24,545	-24,545	0	0
Community Services Support for Persons with AIDS	-9,959	-9,959	-9,959	-9,959	0	0
Medicaid Administration	-196,385	-196,385	-196,385	-196,385	0	0
X-Ray Screening and Tuberculosis Care	-41,038	-41,038	-41,038	-41,038	0	0
Venereal Disease Control	-21,690	-21,690	-21,690	-21,690	0	0
<b>Total - General Fund</b>	<b>-456,904</b>	<b>-456,904</b>	<b>-456,904</b>	<b>-456,904</b>	<b>0</b>	<b>0</b>
Achieve 10% Reduction in Various Programs						
Needle and Syringe Exchange Program	-26,019	-26,019	-26,019	-26,019	0	0
Community Services Support for Persons with AIDS	-10,556	-10,556	-10,556	-10,556	0	0
Children's Health Initiatives	-164,640	-164,640	-164,640	-164,640	0	0
Services for Children Affected by AIDS	-27,225	-27,225	-27,225	-27,225	0	0
Children with Special Health Care Needs	-141,291	-141,291	-141,291	-141,291	0	0
X-Ray Screening and Tuberculosis Care	-41,038	-41,038	-41,038	-41,038	0	0
Genetic Diseases Programs	-44,766	-44,766	-44,766	-44,766	0	0
<b>Total - General Fund</b>	<b>-455,535</b>	<b>-455,535</b>	<b>-455,535</b>	<b>-455,535</b>	<b>0</b>	<b>0</b>
Adjust Fetal and Infant Mortality Review Funding						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Fetal and Infant Mortality Review	15,000	15,000	15,000	15,000	0	0
<b>Total - General Fund</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
Eliminate Loan Forgiveness Programs						
Nursing Student Loan Forgiveness Program	-125,000	-125,000	-125,000	-125,000	0	0
Loan Repayment Program	-125,067	-125,067	-125,067	-125,067	0	0
<b>Total - General Fund</b>	<b>-250,067</b>	<b>-250,067</b>	<b>-250,067</b>	<b>-250,067</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-524,919	-555,085	-714,270	-744,436	-189,351	-189,351
<b>Total - General Fund</b>	<b>-524,919</b>	<b>-555,085</b>	<b>-714,270</b>	<b>-744,436</b>	<b>-189,351</b>	<b>-189,351</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-485,434	-2,241,563	-485,434	-2,241,563	0	0
<b>Total - General Fund</b>	<b>-485,434</b>	<b>-2,241,563</b>	<b>-485,434</b>	<b>-2,241,563</b>	<b>0</b>	<b>0</b>
Effectuate Reinvention Savings Through Administrative Efficiencies						
Personal Services	-3,000,000	-3,000,000	-3,000,000	-3,000,000	0	0
Other Expenses	500,000	500,000	500,000	500,000	0	0
<b>Total - General Fund</b>	<b>-2,500,000</b>	<b>-2,500,000</b>	<b>-2,500,000</b>	<b>-2,500,000</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-700,000	-700,000	-700,000	-700,000	0	0
<b>Total - General Fund</b>	<b>-700,000</b>	<b>-700,000</b>	<b>-700,000</b>	<b>-700,000</b>	<b>0</b>	<b>0</b>
Merge OHCA into DPH						
Personal Services	0	0	1,506,636	1,304,885	1,506,636	1,304,885
Other Expenses	0	0	164,006	164,006	164,006	164,006
Equipment	0	0	100	0	100	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>1,670,742</b>	<b>1,468,891</b>	<b>1,670,742</b>	<b>1,468,891</b>
Budget Totals - GF	86,937,924	87,015,857	88,419,315	88,295,397	1,481,391	1,279,540
<b>Office of Health Care Access</b>						
FY 09 Governor Estimated Expenditures - GF	2,325,459	2,325,459	2,325,459	2,325,459	0	0
Inflation and Non-Program Changes						
Personal Services	99,915	148,164	99,915	148,164	0	0
Other Expenses	6,025	6,025	6,025	6,025	0	0
Equipment	14,500	0	14,500	0	0	0
<b>Total - General Fund</b>	<b>120,440</b>	<b>154,189</b>	<b>120,440</b>	<b>154,189</b>	<b>0</b>	<b>0</b>
Reform Certificate of Need Process						
Personal Services	-250,000	-500,000	-250,000	-500,000	0	0
<b>Total - General Fund</b>	<b>-250,000</b>	<b>-500,000</b>	<b>-250,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-40,139	-40,139	-50,757	-50,757	-10,618	-10,618
<b>Total - General Fund</b>	<b>-40,139</b>	<b>-40,139</b>	<b>-50,757</b>	<b>-50,757</b>	<b>-10,618</b>	<b>-10,618</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-14,400	0	-14,400	0	0	0
<b>Total - General Fund</b>	<b>-14,400</b>	<b>0</b>	<b>-14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
Merge OHCA into DPH						
Personal Services	0	0	-1,930,636	-1,728,885	-1,930,636	-1,728,885
Other Expenses	0	0	-200,006	-200,006	-200,006	-200,006
Equipment	0	0	-100	0	-100	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-2,130,742</b>	<b>-1,928,891</b>	<b>-2,130,742</b>	<b>-1,928,891</b>
Budget Totals - GF	2,141,360	1,939,509	0	0	-2,141,360	-1,939,509

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b><u>Office of the Chief Medical Examiner</u></b>						
FY 09 Governor Estimated Expenditures - GF	5,957,470	5,957,470	5,957,470	5,957,470	0	0
Inflation and Non-Program Changes						
Personal Services	105,953	171,837	105,953	171,837	0	0
Other Expenses	59,724	59,746	59,724	59,746	0	0
Equipment	81,925	141,925	81,925	141,925	0	0
<b>Total - General Fund</b>	<b>247,602</b>	<b>373,508</b>	<b>247,602</b>	<b>373,508</b>	<b>0</b>	<b>0</b>
Eliminate Funding for Vacant Position						
Personal Services	-28,510	-28,510	-28,510	-28,510	0	0
<b>Total - General Fund</b>	<b>-28,510</b>	<b>-28,510</b>	<b>-28,510</b>	<b>-28,510</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-62,568	-62,590	-97,726	-97,748	-35,158	-35,158
<b>Total - General Fund</b>	<b>-62,568</b>	<b>-62,590</b>	<b>-97,726</b>	<b>-97,748</b>	<b>-35,158</b>	<b>-35,158</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-85,000	-145,000	-85,000	-145,000	0	0
<b>Total - General Fund</b>	<b>-85,000</b>	<b>-145,000</b>	<b>-85,000</b>	<b>-145,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	6,028,994	6,094,878	5,993,836	6,059,720	-35,158	-35,158
<b><u>Department of Developmental Services</u></b>						
FY 09 Governor Estimated Expenditures - GF	977,630,381	977,630,381	977,630,381	977,630,381	0	0
Inflation and Non-Program Changes						
Personal Services	6,573,087	6,918,552	6,573,087	6,918,552	0	0
Other Expenses	989,038	1,094,840	989,038	1,094,840	0	0
Equipment	1,132,453	1,132,453	1,132,453	1,132,453	0	0
Human Resource Development	11,568	11,568	11,568	11,568	0	0
Cooperative Placements Program	600,000	600,000	600,000	600,000	0	0
Clinical Services	16,000	16,000	16,000	16,000	0	0
Employment Opportunities and Day Services	1,696,400	1,392,800	1,696,400	1,392,800	0	0
Community Residential Services	907,600	815,200	907,600	815,200	0	0
<b>Total - General Fund</b>	<b>11,926,146</b>	<b>11,981,413</b>	<b>11,926,146</b>	<b>11,981,413</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect Attrition at Southbury Training School						
Personal Services	-1,701,880	-1,701,880	-1,701,880	-1,701,880	0	0
<b>Total - General Fund</b>	<b>-1,701,880</b>	<b>-1,701,880</b>	<b>-1,701,880</b>	<b>-1,701,880</b>	<b>0</b>	<b>0</b>
Reduce Funding in State Operated Facilities						
Personal Services	-515,908	-1,031,815	-515,908	-1,031,815	0	0
<b>Total - General Fund</b>	<b>-515,908</b>	<b>-1,031,815</b>	<b>-515,908</b>	<b>-1,031,815</b>	<b>0</b>	<b>0</b>
Increase Funding for Cooperative Placements						
Cooperative Placements Program	606,162	961,211	606,162	961,211	0	0
<b>Total - General Fund</b>	<b>606,162</b>	<b>961,211</b>	<b>606,162</b>	<b>961,211</b>	<b>0</b>	<b>0</b>
Annualize Birth to Three FY '09 Cost Increases						
Early Intervention	6,281,904	6,281,904	6,281,904	6,281,904	0	0
<b>Total - General Fund</b>	<b>6,281,904</b>	<b>6,281,904</b>	<b>6,281,904</b>	<b>6,281,904</b>	<b>0</b>	<b>0</b>
Provide Funding for High School Graduates						
Employment Opportunities and Day Services	5,671,969	12,394,435	5,671,969	12,394,435	0	0
<b>Total - General Fund</b>	<b>5,671,969</b>	<b>12,394,435</b>	<b>5,671,969</b>	<b>12,394,435</b>	<b>0</b>	<b>0</b>
Provide Funding for DCF Age Outs						
Employment Opportunities and Day Services	2,401,970	4,780,986	2,401,970	4,780,986	0	0
Community Residential Services	8,877,888	17,634,502	8,877,888	17,634,502	0	0
<b>Total - General Fund</b>	<b>11,279,858</b>	<b>22,415,488</b>	<b>11,279,858</b>	<b>22,415,488</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Annualize FY 09 Costs for Wait List Initiative						
Community Residential Services	3,941,730	3,941,730	3,941,730	3,941,730	0	0
<b>Total - General Fund</b>	<b>3,941,730</b>	<b>3,941,730</b>	<b>3,941,730</b>	<b>3,941,730</b>	<b>0</b>	<b>0</b>
Annualize FY 09 Requirement for Voluntary Services Program						
Community Residential Services	6,460,760	6,460,760	5,460,760	5,460,760	-1,000,000	-1,000,000
<b>Total - General Fund</b>	<b>6,460,760</b>	<b>6,460,760</b>	<b>5,460,760</b>	<b>5,460,760</b>	<b>-1,000,000</b>	<b>-1,000,000</b>
Fund Transfer from Money Follows the Person to Comprehensive Waiver						
Community Residential Services	258,944	2,644,928	258,944	2,644,928	0	0
<b>Total - General Fund</b>	<b>258,944</b>	<b>2,644,928</b>	<b>258,944</b>	<b>2,644,928</b>	<b>0</b>	<b>0</b>
Reallocate Funding from Department of Social Services						
Community Residential Services	500,000	500,000	500,000	500,000	0	0
<b>Total - General Fund</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY '09 Recision						
Human Resource Development	-11,568	-11,568	-11,568	-11,568	0	0
Clinical Services	-16,000	-16,000	-16,000	-16,000	0	0
Employment Opportunities and Day Services	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Community Residential Services	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-2,027,568</b>	<b>-2,027,568</b>	<b>-2,027,568</b>	<b>-2,027,568</b>	<b>0</b>	<b>0</b>
Eliminate Funding for Vacant Positions						
Personal Services	-3,498,007	-3,498,007	-3,498,007	-3,498,007	0	0
<b>Total - General Fund</b>	<b>-3,498,007</b>	<b>-3,498,007</b>	<b>-3,498,007</b>	<b>-3,498,007</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-676,593	-676,593	-676,593	-676,593	0	0
<b>Total - General Fund</b>	<b>-676,593</b>	<b>-676,593</b>	<b>-676,593</b>	<b>-676,593</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-1,132,353	-1,132,353	-1,132,353	-1,132,353	0	0
<b>Total - General Fund</b>	<b>-1,132,353</b>	<b>-1,132,353</b>	<b>-1,132,353</b>	<b>-1,132,353</b>	<b>0</b>	<b>0</b>
Establish Separate Account for Voluntary Service Program						
Voluntary Services	33,692,416	33,692,416	33,692,416	33,692,416	0	0
Community Residential Services	-33,692,416	-33,692,416	-33,692,416	-33,692,416	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0
<b>Total - General Fund</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>0</b>	<b>0</b>
Increase Insurance Coverage and Parents' Fee for B to 3						
Early Intervention	-3,800,000	-4,003,227	-3,800,000	-4,003,227	0	0
<b>Total - General Fund</b>	<b>-3,800,000</b>	<b>-4,003,227</b>	<b>-3,800,000</b>	<b>-4,003,227</b>	<b>0</b>	<b>0</b>
Reduce Overtime						
Personal Services	-3,600,000	-3,600,000	-3,600,000	-3,600,000	0	0
<b>Total - General Fund</b>	<b>-3,600,000</b>	<b>-3,600,000</b>	<b>-3,600,000</b>	<b>-3,600,000</b>	<b>0</b>	<b>0</b>
Restructure Respite Services						
Community Residential Services	-500,000	-500,000	-500,000	-500,000	0	0
<b>Total - General Fund</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Increase Insurance Coverage Related to Autism Treatment for B to 3 Early Intervention	-1,200,000	-2,400,000	-1,200,000	-2,400,000	0	0
<b>Total - General Fund</b>	<b>-1,200,000</b>	<b>-2,400,000</b>	<b>-1,200,000</b>	<b>-2,400,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	1,004,405,545	1,023,140,807	1,003,405,545	1,022,140,807	-1,000,000	-1,000,000
<b><u>Department of Mental Health and Addiction Services</u></b>						
FY 09 Governor Estimated Expenditures - GF	601,704,593	601,704,593	601,704,593	601,704,593	0	0
Inflation and Non-Program Changes						
Personal Services	1,086,323	1,706,008	1,086,323	1,706,008	0	0
Equipment	1,043,688	1,036,279	1,043,688	1,036,279	0	0
Housing Supports and Services	624,952	624,952	624,952	624,952	0	0
Managed Service System	-11,414	-11,414	-11,414	-11,414	0	0
Connecticut Mental Health Center	221,070	221,070	221,070	221,070	0	0
Capitol Region Mental Health Center	8,510	8,510	8,510	8,510	0	0
Regional Action Councils	16,250	16,250	16,250	16,250	0	0
General Assistance Managed Care	0	3,900	0	3,900	0	0
Workers' Compensation Claims	662,228	662,228	662,228	662,228	0	0
Nursing Home Screening	3,850	3,850	3,850	3,850	0	0
Young Adult Services	-17,600	-17,600	-17,600	-17,600	0	0
TBI Community Services	17,069	17,069	17,069	17,069	0	0
Jail Diversion	-4,000	-4,000	-4,000	-4,000	0	0
Prison Overcrowding	-75,138	-75,138	-75,138	-75,138	0	0
Community Mental Health Strategy Board	569,896	569,896	569,896	569,896	0	0
Home and Community Based Services	142,801	142,801	142,801	142,801	0	0
Governor's Partnership to Protect Connecticut's Workforce	25,050	25,050	25,050	25,050	0	0
<b>Total - General Fund</b>	<b>4,313,535</b>	<b>4,929,711</b>	<b>4,313,535</b>	<b>4,929,711</b>	<b>0</b>	<b>0</b>
Annualize FY 09 Deficiencies						
Personal Services	3,253,400	3,253,400	3,253,400	3,253,400	0	0
Other Expenses	900,000	900,000	900,000	900,000	0	0
TBI Community Services	918,500	918,500	918,500	918,500	0	0
<b>Total - General Fund</b>	<b>5,071,900</b>	<b>5,071,900</b>	<b>5,071,900</b>	<b>5,071,900</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-33,896	-33,896	-33,896	-33,896	0	0
Capitol Region Mental Health Center	-8,510	-8,510	-8,510	-8,510	0	0
Regional Action Councils	-16,250	-16,250	-16,250	-16,250	0	0
Governor's Partnership to Protect Connecticut's Workforce	-25,050	-25,050	-25,050	-25,050	0	0
<b>Total - General Fund</b>	<b>-83,706</b>	<b>-83,706</b>	<b>-83,706</b>	<b>-83,706</b>	<b>0</b>	<b>0</b>
Adjust Position Count						
Personal Services	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditure Update/Other Expenses						
Other Expenses	1,337,153	1,556,299	1,337,153	1,556,299	0	0
<b>Total - General Fund</b>	<b>1,337,153</b>	<b>1,556,299</b>	<b>1,337,153</b>	<b>1,556,299</b>	<b>0</b>	<b>0</b>
Reduce Personal Service Agreements						
Other Expenses	-216,104	-216,104	-216,104	-216,104	0	0
Professional Services	-250,000	-250,000	-250,000	-250,000	0	0
<b>Total - General Fund</b>	<b>-466,104</b>	<b>-466,104</b>	<b>-466,104</b>	<b>-466,104</b>	<b>0</b>	<b>0</b>
Annualize Persistent Violent Offender Funds						
Persistent Violent Felony Offenders Act	303,333	303,333	303,333	303,333	0	0
<b>Total - General Fund</b>	<b>303,333</b>	<b>303,333</b>	<b>303,333</b>	<b>303,333</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Delay Housing Assistance Criminal Justice Initiative						
Persistent Violent Felony Offenders Act	-510,000	-510,000	-510,000	-510,000	0	0
<b>Total - General Fund</b>	<b>-510,000</b>	<b>-510,000</b>	<b>-510,000</b>	<b>-510,000</b>	<b>0</b>	<b>0</b>
Fund General Assistance 5% Caseload Increase						
General Assistance Managed Care	3,340,881	6,901,624	3,340,881	6,901,624	0	0
<b>Total - General Fund</b>	<b>3,340,881</b>	<b>6,901,624</b>	<b>3,340,881</b>	<b>6,901,624</b>	<b>0</b>	<b>0</b>
Reduce Funding through General Assistance						
Managed Care						
General Assistance Managed Care	-1,300,000	-1,600,000	-1,300,000	-1,600,000	0	0
<b>Total - General Fund</b>	<b>-1,300,000</b>	<b>-1,600,000</b>	<b>-1,300,000</b>	<b>-1,600,000</b>	<b>0</b>	<b>0</b>
Adjust Funding for Increased Youth Adult Services						
Caseload						
Young Adult Services	6,836,844	16,820,697	6,836,844	16,820,697	0	0
<b>Total - General Fund</b>	<b>6,836,844</b>	<b>16,820,697</b>	<b>6,836,844</b>	<b>16,820,697</b>	<b>0</b>	<b>0</b>
Reduce Funding for Housing Supports						
Housing Supports and Services	-695,000	-205,000	-695,000	-205,000	0	0
Community Mental Health Strategy Board	-1,296,980	-1,296,980	-1,296,980	-1,296,980	0	0
<b>Total - General Fund</b>	<b>-1,991,980</b>	<b>-1,501,980</b>	<b>-1,991,980</b>	<b>-1,501,980</b>	<b>0</b>	<b>0</b>
Fund TBI Placements						
TBI Community Services	1,106,000	2,765,000	1,106,000	2,765,000	0	0
<b>Total - General Fund</b>	<b>1,106,000</b>	<b>2,765,000</b>	<b>1,106,000</b>	<b>2,765,000</b>	<b>0</b>	<b>0</b>
Update Housing Funds for Home and Community						
Based Waiver Clients						
Home and Community Based Services	-858,086	-549,184	-858,086	-549,184	0	0
<b>Total - General Fund</b>	<b>-858,086</b>	<b>-549,184</b>	<b>-858,086</b>	<b>-549,184</b>	<b>0</b>	<b>0</b>
Annualize Nursing Home Discharges						
Home and Community Based Services	819,942	819,942	819,942	819,942	0	0
<b>Total - General Fund</b>	<b>819,942</b>	<b>819,942</b>	<b>819,942</b>	<b>819,942</b>	<b>0</b>	<b>0</b>
Adjust Funding for Mental Health Waiver/Money						
Follows the Person Placements						
Home and Community Based Services	585,943	2,022,272	585,943	2,022,272	0	0
<b>Total - General Fund</b>	<b>585,943</b>	<b>2,022,272</b>	<b>585,943</b>	<b>2,022,272</b>	<b>0</b>	<b>0</b>
Reduce Funding for Substance Abuse Prevention						
Training						
Grants for Substance Abuse Services	-173,746	-173,746	-173,746	-173,746	0	0
<b>Total - General Fund</b>	<b>-173,746</b>	<b>-173,746</b>	<b>-173,746</b>	<b>-173,746</b>	<b>0</b>	<b>0</b>
Convert Mental Health Case Management Services						
to Community Support Programs						
Grants for Mental Health Services	-1,000,000	-2,500,000	-1,000,000	-2,500,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-2,500,000</b>	<b>-1,000,000</b>	<b>-2,500,000</b>	<b>0</b>	<b>0</b>
Eliminate Funding for Excess Capacity in Medically						
Managed Detox System						
General Assistance Managed Care	-200,000	-200,000	-200,000	-200,000	0	0
<b>Total - General Fund</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>
Reduce Funding by Developing Ambulatory Detox						
Services						
Grants for Substance Abuse Services	-100,000	-100,000	-100,000	-100,000	0	0
<b>Total - General Fund</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>
Reduce Funding by Bundling Various Services						
Grants for Mental Health Services	-700,000	-700,000	-700,000	-700,000	0	0
<b>Total - General Fund</b>	<b>-700,000</b>	<b>-700,000</b>	<b>-700,000</b>	<b>-700,000</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reduce Funding by Implementing New Rate Mechanism for Methadone Maintenance Treatment						
Other Expenses	25,000	25,000	25,000	25,000	0	0
Grants for Substance Abuse Services	-250,000	-250,000	-250,000	-250,000	0	0
<b>Total - General Fund</b>	<b>-225,000</b>	<b>-225,000</b>	<b>-225,000</b>	<b>-225,000</b>	<b>0</b>	<b>0</b>
Reduce Pharmacy Costs						
Behavioral Health Medications	-120,000	-120,000	-120,000	-120,000	0	0
<b>Total - General Fund</b>	<b>-120,000</b>	<b>-120,000</b>	<b>-120,000</b>	<b>-120,000</b>	<b>0</b>	<b>0</b>
Eliminate Funding for Zero Tolerance Program						
Grants for Substance Abuse Services	-200,000	-200,000	-200,000	-200,000	0	0
<b>Total - General Fund</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Assertive Community Teams						
Community Mental Health Strategy Board	-1,680,000	-1,680,000	-1,680,000	-1,680,000	0	0
<b>Total - General Fund</b>	<b>-1,680,000</b>	<b>-1,680,000</b>	<b>-1,680,000</b>	<b>-1,680,000</b>	<b>0</b>	<b>0</b>
Eliminate/Defer New Leases						
Other Expenses	-221,411	-221,411	-221,411	-221,411	0	0
<b>Total - General Fund</b>	<b>-221,411</b>	<b>-221,411</b>	<b>-221,411</b>	<b>-221,411</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-295,700	-295,700	-295,700	-295,700	0	0
<b>Total - General Fund</b>	<b>-295,700</b>	<b>-295,700</b>	<b>-295,700</b>	<b>-295,700</b>	<b>0</b>	<b>0</b>
Adjust Funding for Local Mental Health Authorities						
Personal Services	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
Adjust Funding for Connecticut Mental Health Center						
Connecticut Mental Health Center	-204,123	-204,123	-204,123	-204,123	0	0
<b>Total - General Fund</b>	<b>-204,123</b>	<b>-204,123</b>	<b>-204,123</b>	<b>-204,123</b>	<b>0</b>	<b>0</b>
Consolidate Administrative Positions at Connecticut Valley Hospital and River Valley Services						
Personal Services	-227,364	-227,364	-227,364	-227,364	0	0
<b>Total - General Fund</b>	<b>-227,364</b>	<b>-227,364</b>	<b>-227,364</b>	<b>-227,364</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-1,043,588	-1,036,179	-1,043,588	-1,036,179	0	0
<b>Total - General Fund</b>	<b>-1,043,588</b>	<b>-1,036,179</b>	<b>-1,043,588</b>	<b>-1,036,179</b>	<b>0</b>	<b>0</b>
Realign Funding for Various Programs						
Personal Services	788,788	788,788	788,788	788,788	0	0
Other Expenses	479,192	479,192	479,192	479,192	0	0
Housing Supports and Services	600,000	600,000	600,000	600,000	0	0
Managed Service System	6,484,966	6,484,966	6,484,966	6,484,966	0	0
Capitol Region Mental Health Center	-331,898	-331,898	-331,898	-331,898	0	0
Professional Services	55,000	55,000	55,000	55,000	0	0
Young Adult Services	397,695	397,695	397,695	397,695	0	0
Community Mental Health Strategy Board	-8,633,225	-8,633,225	-8,633,225	-8,633,225	0	0
Grants for Substance Abuse Services	159,482	159,482	159,482	159,482	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reallocate Funding for Regional Action Councils						
Regional Action Councils	-308,750	-308,750	-308,750	-308,750	0	0
Grants for Substance Abuse Services	-252,053	-252,053	-252,053	-252,053	0	0
<b>Total - General Fund</b>	<b>-560,803</b>	<b>-560,803</b>	<b>-560,803</b>	<b>-560,803</b>	<b>0</b>	<b>0</b>
Reallocate Funding for Tobacco Enforcement						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Positions						
Personal Services	-278,175	-278,175	-278,175	-278,175	0	0
<b>Total - General Fund</b>	<b>-278,175</b>	<b>-278,175</b>	<b>-278,175</b>	<b>-278,175</b>	<b>0</b>	<b>0</b>
Reallocate Funding for Governor's Partnership to Protect Connecticut's Workforce						
Governor's Partnership to Protect Connecticut's Workforce	-475,950	-475,950	-475,950	-475,950	0	0
<b>Total - General Fund</b>	<b>-475,950</b>	<b>-475,950</b>	<b>-475,950</b>	<b>-475,950</b>	<b>0</b>	<b>0</b>
Reallocate Funding from DMHAS to DoIT						
Other Expenses	-113,616	-113,616	-113,616	-113,616	0	0
<b>Total - General Fund</b>	<b>-113,616</b>	<b>-113,616</b>	<b>-113,616</b>	<b>-113,616</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0
<b>Total - General Fund</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>0</b>	<b>0</b>
Reduce Overtime Costs						
Personal Services	0	-2,000,000	0	-2,000,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>
Reduce Funding for Workers' Compensation Claims						
Workers' Compensation Claims	0	0	-900,000	-900,000	-900,000	-900,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-900,000</b>	<b>-900,000</b>	<b>-900,000</b>	<b>-900,000</b>
Consolidate Adolescent Behavioral Health Services From DCF to DMHAS						
Personal Services	0	0	0	37,516,526	0	37,516,526
Other Expenses	0	0	0	4,838,347	0	4,838,347
Workers' Compensation Claims	0	0	0	2,201,403	0	2,201,403
Adolescent Behavioral Health	0	0	0	43,099,381	0	43,099,381
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,655,657</b>	<b>0</b>	<b>87,655,657</b>
Budget Totals - GF	609,890,772	624,372,330	608,990,772	711,127,987	-900,000	86,755,657
<b>Psychiatric Security Review Board</b>						
FY 09 Governor Estimated Expenditures - GF	357,749	357,749	357,749	357,749	0	0
Inflation and Non-Program Changes						
Personal Services	3,226	3,226	3,226	3,226	0	0
Other Expenses	2,501	2,501	2,501	2,501	0	0
Equipment	0	3,000	0	3,000	0	0
<b>Total - General Fund</b>	<b>5,727</b>	<b>8,727</b>	<b>5,727</b>	<b>8,727</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-2,501	-2,501	-2,501	-2,501	0	0
<b>Total - General Fund</b>	<b>-2,501</b>	<b>-2,501</b>	<b>-2,501</b>	<b>-2,501</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-80	-80	-80	-80	0	0
<b>Total - General Fund</b>	<b>-80</b>	<b>-80</b>	<b>-80</b>	<b>-80</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	0	-2,900	0	-2,900	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,900</b>	<b>0</b>	<b>-2,900</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	360,895	360,995	360,895	360,995	0	0
<b>HEALTH AND HOSPITALS TOTALS</b>						
General Fund	1,742,252,078	1,775,656,952	1,739,656,951	1,860,717,482	-2,595,127	85,060,530

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>TRANSPORTATION</b>						
<b><u>Department of Motor Vehicles</u></b>						
FY 09 Governor Estimated Expenditures - TF	61,446,130	61,446,130	61,446,130	61,446,130	0	0
Inflation and Non-Program Changes						
Personal Services	1,518,007	2,180,907	1,518,007	2,180,907	0	0
Other Expenses	1,206,045	1,206,045	1,206,045	1,206,045	0	0
Equipment	86,559	67,703	86,559	67,703	0	0
Other Current Expenses	1,595,838	1,519,829	1,595,838	1,519,829	0	0
<b>Total - Special Transportation Fund</b>	<b>4,406,449</b>	<b>4,974,484</b>	<b>4,406,449</b>	<b>4,974,484</b>	<b>0</b>	<b>0</b>
Postpone Funding for Vision Screening						
Vision Screening Program	-1,565,247	-1,478,725	-1,565,247	-1,478,725	0	0
<b>Total - Special Transportation Fund</b>	<b>-1,565,247</b>	<b>-1,478,725</b>	<b>-1,565,247</b>	<b>-1,478,725</b>	<b>0</b>	<b>0</b>
Defer Equipment Replacement						
Equipment	-438,448	-376,680	-438,448	-376,680	0	0
<b>Total - Special Transportation Fund</b>	<b>-438,448</b>	<b>-376,680</b>	<b>-438,448</b>	<b>-376,680</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-771,824	-771,824	-771,824	-771,824	0	0
<b>Total - Special Transportation Fund</b>	<b>-771,824</b>	<b>-771,824</b>	<b>-771,824</b>	<b>-771,824</b>	<b>0</b>	<b>0</b>
Defer New Leases for Norwich Branch						
Other Expenses	-140,626	-140,626	-140,626	-140,626	0	0
<b>Total - Special Transportation Fund</b>	<b>-140,626</b>	<b>-140,626</b>	<b>-140,626</b>	<b>-140,626</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0
Other Expenses	-808,906	-808,906	-808,906	-808,906	0	0
Equipment	-48,307	-48,307	-48,307	-48,307	0	0
Insurance Enforcement	-32,989	-32,989	-32,989	-32,989	0	0
Commercial Vehicle Information Systems and Networks Project	-14,150	-14,150	-14,150	-14,150	0	0
<b>Total - Special Transportation Fund</b>	<b>-2,404,352</b>	<b>-2,404,352</b>	<b>-2,404,352</b>	<b>-2,404,352</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-99,205	-99,205	-99,205	-99,205	0	0
<b>Total - Special Transportation Fund</b>	<b>-99,205</b>	<b>-99,205</b>	<b>-99,205</b>	<b>-99,205</b>	<b>0</b>	<b>0</b>
Reduce Other Expense to Achieve Additional Savings						
Other Expenses	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0
<b>Total - Special Transportation Fund</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>0</b>	<b>0</b>
Reallocate Insurance Enforcement Costs to Personal Services and Other Expenses						
Personal Services	544,369	560,700	544,369	560,700	0	0
Other Expenses	65,879	60,061	65,879	60,061	0	0
Insurance Enforcement	-610,248	-620,761	-610,248	-620,761	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Consolidate Weigh Station Operations						
Personal Services	841,116	841,116	841,116	841,116	0	0
Other Expenses	92,868	92,868	92,868	92,868	0	0
Equipment	78,324	78,324	78,324	78,324	0	0
<b>Total - Special Transportation Fund</b>	<b>1,012,308</b>	<b>1,012,308</b>	<b>1,012,308</b>	<b>1,012,308</b>	<b>0</b>	<b>0</b>
Driver Surcharge Program Operations						
Close Putnam Part Time Branch						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Close Winsted Branch Part Time Branch						
Close Stamford Part Time Branch						
Close Part-Time Photo License Centers						
Other Expenses	-58,740	-58,740	-58,740	-58,740	0	0
<b>Total - Special Transportation Fund</b>	<b>-58,740</b>	<b>-58,740</b>	<b>-58,740</b>	<b>-58,740</b>	<b>0</b>	<b>0</b>
Reduce Customer Service Operating Hours						
Personal Services	-873,600	-873,600	-873,600	-873,600	0	0
<b>Total - Special Transportation Fund</b>	<b>-873,600</b>	<b>-873,600</b>	<b>-873,600</b>	<b>-873,600</b>	<b>0</b>	<b>0</b>
Transfer Administrative Hearing Officers to Office of Administrative Hearings within CHRO						
Personal Services	0	0	-411,000	-486,000	-411,000	-486,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>-411,000</b>	<b>-486,000</b>	<b>-411,000</b>	<b>-486,000</b>
Budget Totals - TF	59,012,845	59,729,170	58,601,845	59,243,170	-411,000	-486,000
<b>Department of Transportation</b>						
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0
FY 09 Governor Estimated Expenditures - TF	506,371,440	506,371,440	506,371,440	506,371,440	0	0
Inflation and Non-Program Changes						
Personal Services	5,314,749	6,203,403	5,314,749	6,203,403	0	0
Other Expenses	8,760,528	8,803,828	8,760,528	8,803,828	0	0
Equipment	-124,981	-215,426	-124,981	-215,426	0	0
Other Current Expenses	10,646,820	28,364,362	10,646,820	28,364,362	0	0
<b>Total - Special Transportation Fund</b>	<b>24,597,116</b>	<b>43,156,167</b>	<b>24,597,116</b>	<b>43,156,167</b>	<b>0</b>	<b>0</b>
Rail Freight Improvements						
Rail Operations	-500,000	-500,000	-500,000	-500,000	0	0
<b>Total - Special Transportation Fund</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
Eliminate Hospital Transit for Dialysis						
Hospital Transit for Dialysis	-95,000	-95,000	-95,000	-95,000	0	0
<b>Total - Special Transportation Fund</b>	<b>-95,000</b>	<b>-95,000</b>	<b>-95,000</b>	<b>-95,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Minor Capital Projects	-17,500	-17,500	-17,500	-17,500	0	0
Hospital Transit for Dialysis	-5,000	-5,000	-5,000	-5,000	0	0
Non Bondable Bus Capital Projects	-12,500	-12,500	-12,500	-12,500	0	0
<b>Total - Special Transportation Fund</b>	<b>-35,000</b>	<b>-35,000</b>	<b>-35,000</b>	<b>-35,000</b>	<b>0</b>	<b>0</b>
Reduce Joint Highway Research Council Funding						
Highway Planning and Research	-300,000	-300,000	-300,000	-300,000	0	0
<b>Total - Special Transportation Fund</b>	<b>-300,000</b>	<b>-300,000</b>	<b>-300,000</b>	<b>-300,000</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-1,200,000	-1,200,000	-1,200,000	-1,200,000	0	0
<b>Total - Special Transportation Fund</b>	<b>-1,200,000</b>	<b>-1,200,000</b>	<b>-1,200,000</b>	<b>-1,200,000</b>	<b>0</b>	<b>0</b>
Reduce Personal Services Overtime						
Personal Services	-813,584	-837,992	-813,584	-837,992	0	0
<b>Total - Special Transportation Fund</b>	<b>-813,584</b>	<b>-837,992</b>	<b>-813,584</b>	<b>-837,992</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-11,436,825	-11,480,125	-11,436,825	-11,480,125	0	0
<b>Total - Special Transportation Fund</b>	<b>-11,436,825</b>	<b>-11,480,125</b>	<b>-11,436,825</b>	<b>-11,480,125</b>	<b>0</b>	<b>0</b>
Reduce Funding for Contractual or Consultant Expenditures						
Other Expenses	-685,074	-685,074	-685,074	-685,074	0	0
Highway Planning and Research	-240,784	-240,784	-240,784	-240,784	0	0
Rail Operations	-4,236,577	-4,236,577	-4,236,577	-4,236,577	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Bus Operations	-64,267	-64,267	-64,267	-64,267	0	0
Highway and Bridge Renewal	-173,298	-173,298	-173,298	-173,298	0	0
<b>Total - Special Transportation Fund</b>	<b>-5,400,000</b>	<b>-5,400,000</b>	<b>-5,400,000</b>	<b>-5,400,000</b>	<b>0</b>	<b>0</b>
Eliminate Non-Bondable Bus Capital Projects						
Non Bondable Bus Capital Projects	-237,500	-237,500	-237,500	-237,500	0	0
<b>Total - Special Transportation Fund</b>	<b>-237,500</b>	<b>-237,500</b>	<b>-237,500</b>	<b>-237,500</b>	<b>0</b>	<b>0</b>
Reduce Funding for Highway & Bridge Renewal (Pay-as-You-Go)						
Highway and Bridge Renewal-Equipment	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
<b>Total - Special Transportation Fund</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>
Restore Town Aid Road Grant						
Town Aid Road Grants - TF	5,000,000	5,000,000	5,000,000	5,000,000	0	0
<b>Total - Special Transportation Fund</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
Fund Town Aid Road Grant through Bond Funds						
Town Aid Road Grants - TF	-27,000,000	-27,000,000	-27,000,000	-27,000,000	0	0
<b>Total - Special Transportation Fund</b>	<b>-27,000,000</b>	<b>-27,000,000</b>	<b>-27,000,000</b>	<b>-27,000,000</b>	<b>0</b>	<b>0</b>
Restore Funding for Demand Responsive Matching Grant Program						
Bus Operations	3,100,000	5,000,000	3,100,000	5,000,000	0	0
<b>Total - Special Transportation Fund</b>	<b>3,100,000</b>	<b>5,000,000</b>	<b>3,100,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
Tweed New Haven Airport Grant						
Tweed-New Haven Airport Grant	2,000,000	2,000,000	2,000,000	2,000,000	0	0
<b>Total - Special Transportation Fund</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
Effectuate Reinvention Savings Through Administrative Efficiencies						
Personal Services	-6,000,000	-6,000,000	-6,000,000	-6,000,000	0	0
<b>Total - Special Transportation Fund</b>	<b>-6,000,000</b>	<b>-6,000,000</b>	<b>-6,000,000</b>	<b>-6,000,000</b>	<b>0</b>	<b>0</b>
Transfer Administrative Hearing Officers to Office of Administrative Hearings within CHRO						
Personal Services	-212,000	-212,000	-212,000	-212,000	0	0
<b>Total - Special Transportation Fund</b>	<b>-212,000</b>	<b>-212,000</b>	<b>-212,000</b>	<b>-212,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	0	0	0	0	0	0
Budget Totals - TF	485,838,647	506,229,990	485,838,647	506,229,990	0	0
<b>TRANSPORTATION TOTALS</b>						
General Fund	0	0	0	0	0	0
Special Transportation Fund	544,851,492	565,959,160	544,440,492	565,473,160	-411,000	-486,000
<b>Total Transportation</b>	<b>544,851,492</b>	<b>565,959,160</b>	<b>544,440,492</b>	<b>565,473,160</b>	<b>-411,000</b>	<b>-486,000</b>
<b>HUMAN SERVICES</b>						
<b><u>Commission on Children</u></b>						
FY 09 Governor Estimated Expenditures - GF	1,003,778	1,003,778	1,003,778	1,003,778	0	0
Inflation and Non-Program Changes						
Personal Services	87,361	136,323	87,361	136,323	0	0
Other Expenses	15,088	18,114	15,088	18,114	0	0
Equipment	125	125	125	125	0	0
<b>Total - General Fund</b>	<b>102,574</b>	<b>154,562</b>	<b>102,574</b>	<b>154,562</b>	<b>0</b>	<b>0</b>
Adjust Funding for the Commission on Children						
Reduce Commission Funding by 20%						
Personal Services	-158,770	-169,168	-158,770	-169,168	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund) FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Other Expenses	-60,000	-60,000	-60,000	-60,000	0	0
Equipment	-2,500	-2,500	-2,500	-2,500	0	0
<b>Total - General Fund</b>	<b>-221,270</b>	<b>-231,668</b>	<b>-221,270</b>	<b>-231,668</b>	<b>0</b>	<b>0</b>
Reduce Commission Funding						
Personal Services	0	0	-284,494	-308,577	-284,494	-308,577
Other Expenses	0	0	-83,662	-87,675	-83,662	-87,675
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-368,156</b>	<b>-396,252</b>	<b>-368,156</b>	<b>-396,252</b>
Budget Totals - GF	885,082	926,672	516,926	530,420	-368,156	-396,252
<b><u>Department of Social Services</u></b>						
FY 09 Governor Estimated Expenditures - GF	4,947,126,333	4,947,126,333	4,947,126,333	4,947,126,333	0	0
Inflation and Non-Program Changes						
Personal Services	1,667,864	2,132,545	1,667,864	2,132,545	0	0
Other Expenses	2,795,433	2,722,764	2,795,433	2,722,764	0	0
Equipment	6,419,828	2,489,920	6,419,828	2,489,920	0	0
Children's Health Council	10,916	10,916	10,916	10,916	0	0
HUSKY Outreach	85,323	85,323	85,323	85,323	0	0
Genetic Tests in Paternity Actions	10,060	10,060	10,060	10,060	0	0
State Food Stamp Supplement	95,925	148,666	95,925	148,666	0	0
Energy Assistance Programs	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Lifestar Helicopter	69,410	69,410	69,410	69,410	0	0
Emergency Assistance	25	25	25	25	0	0
Services to the Elderly	-600,201	-578,601	-600,201	-578,601	0	0
Nutrition Assistance	22,341	22,341	22,341	22,341	0	0
Housing/Homeless Services	2,369,984	4,276,818	2,369,984	4,276,818	0	0
Human Resource Development	1,763	1,763	1,763	1,763	0	0
School Readiness	247,775	247,775	247,775	247,775	0	0
Community Services	102,148	102,148	102,148	102,148	0	0
Human Service Infrastructure Community Action Program	222,365	222,365	222,365	222,365	0	0
<b>Total - General Fund</b>	<b>11,520,959</b>	<b>9,964,238</b>	<b>11,520,959</b>	<b>9,964,238</b>	<b>0</b>	<b>0</b>
Medicaid Fee-for-Service and General Update						
Medicaid	46,229,158	91,434,755	46,229,158	91,434,755	0	0
<b>Total - General Fund</b>	<b>46,229,158</b>	<b>91,434,755</b>	<b>46,229,158</b>	<b>91,434,755</b>	<b>0</b>	<b>0</b>
Restore State Funded Medicaid for Non-Citizens						
HUSKY Program	11,800,000	12,250,000	11,800,000	12,250,000	0	0
Medicaid	-21,100,000	-22,000,000	-21,100,000	-22,000,000	0	0
<b>Total - General Fund</b>	<b>-9,300,000</b>	<b>-9,750,000</b>	<b>-9,300,000</b>	<b>-9,750,000</b>	<b>0</b>	<b>0</b>
Implement Utilization Review for Dental Services						
Medicaid	-6,000,000	-6,000,000	-6,000,000	-6,000,000	0	0
State Administered General Assistance	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
<b>Total - General Fund</b>	<b>-8,000,000</b>	<b>-8,000,000</b>	<b>-8,000,000</b>	<b>-8,000,000</b>	<b>0</b>	<b>0</b>
Restructure Medicaid Continuum of Care						
Medicaid	-25,000,000	-75,000,000	-25,000,000	-75,000,000	0	0
<b>Total - General Fund</b>	<b>-25,000,000</b>	<b>-75,000,000</b>	<b>-25,000,000</b>	<b>-75,000,000</b>	<b>0</b>	<b>0</b>
Restore Medical Interpreters under Medicaid						
Medicaid	-5,500,000	-500,000	-5,500,000	-500,000	0	0
<b>Total - General Fund</b>	<b>-5,500,000</b>	<b>-500,000</b>	<b>-5,500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
Implement Non-payment for Certain Hospital						
Acquired Conditions						
Medicaid	-1,700,000	-1,800,000	-1,700,000	-1,800,000	0	0
<b>Total - General Fund</b>	<b>-1,700,000</b>	<b>-1,800,000</b>	<b>-1,700,000</b>	<b>-1,800,000</b>	<b>0</b>	<b>0</b>
Establish an Online Eligibility Information Verification System						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Medicaid	-1,500,000	-3,000,000	-1,500,000	-3,000,000	0	0
<b>Total - General Fund</b>	<b>-1,500,000</b>	<b>-3,000,000</b>	<b>-1,500,000</b>	<b>-3,000,000</b>	<b>0</b>	<b>0</b>
Restructure Methadone Maintenance Rates						
Medicaid	-192,800	-276,200	-192,800	-276,200	0	0
<b>Total - General Fund</b>	<b>-192,800</b>	<b>-276,200</b>	<b>-192,800</b>	<b>-276,200</b>	<b>0</b>	<b>0</b>
Implement Family Planning Waiver						
Medicaid	2,000,000	-4,000,000	2,000,000	-4,000,000	0	0
<b>Total - General Fund</b>	<b>2,000,000</b>	<b>-4,000,000</b>	<b>2,000,000</b>	<b>-4,000,000</b>	<b>0</b>	<b>0</b>
Implement False Claims Act						
Medicaid	-500,000	-1,000,000	-500,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-500,000</b>	<b>-1,000,000</b>	<b>-500,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
HUSKY Programs Cost and Caseload Update						
HUSKY Program	-18,045,216	-16,342,516	-18,045,216	-16,342,516	0	0
Medicaid	99,335,950	128,886,112	99,335,950	128,886,112	0	0
<b>Total - General Fund</b>	<b>81,290,734</b>	<b>112,543,596</b>	<b>81,290,734</b>	<b>112,543,596</b>	<b>0</b>	<b>0</b>
Implement Utilization Review for HUSKY Pharmaceutical Benefits						
Medicaid	1,000,000	-5,000,000	1,000,000	-5,000,000	0	0
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>-5,000,000</b>	<b>1,000,000</b>	<b>-5,000,000</b>	<b>0</b>	<b>0</b>
Delay HUSKY Capitation Payment						
Medicaid	0	-68,400,000	0	-68,400,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-68,400,000</b>	<b>0</b>	<b>-68,400,000</b>	<b>0</b>	<b>0</b>
Reduce HUSKY Outreach						
HUSKY Outreach	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
Medicaid Dental Services Cost and Caseload Update						
Medicaid	36,742,144	38,290,698	36,742,144	38,290,698	0	0
<b>Total - General Fund</b>	<b>36,742,144</b>	<b>38,290,698</b>	<b>36,742,144</b>	<b>38,290,698</b>	<b>0</b>	<b>0</b>
Behavioral Health Partnership Cost and Caseload Update						
Medicaid	19,677,046	29,965,936	19,677,046	29,965,936	0	0
<b>Total - General Fund</b>	<b>19,677,046</b>	<b>29,965,936</b>	<b>19,677,046</b>	<b>29,965,936</b>	<b>0</b>	<b>0</b>
Charter Oak Program Cost and Caseload Update						
Personal Services	393,540	402,830	393,540	402,830	0	0
Other Expenses	3,434,643	3,478,165	3,434,643	3,478,165	0	0
Charter Oak Health Plan	16,830,000	27,010,000	15,830,000	26,010,000	-1,000,000	-1,000,000
<b>Total - General Fund</b>	<b>20,658,183</b>	<b>30,890,995</b>	<b>19,658,183</b>	<b>29,890,995</b>	<b>-1,000,000</b>	<b>-1,000,000</b>
Medicaid Long Term Care Cost and Caseload Update						
Medicaid	119,819,565	171,439,077	119,819,565	171,439,077	0	0
<b>Total - General Fund</b>	<b>119,819,565</b>	<b>171,439,077</b>	<b>119,819,565</b>	<b>171,439,077</b>	<b>0</b>	<b>0</b>
Restore Nursing Home Payment Delay						
Medicaid	0	-53,100,000	0	-53,100,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-53,100,000</b>	<b>0</b>	<b>-53,100,000</b>	<b>0</b>	<b>0</b>
Eliminate Rate Increases for Nursing Homes and IFC/MR's						
Medicaid	-118,175,690	-172,595,400	-118,175,690	-172,595,400	0	0
<b>Total - General Fund</b>	<b>-118,175,690</b>	<b>-172,595,400</b>	<b>-118,175,690</b>	<b>-172,595,400</b>	<b>0</b>	<b>0</b>
Cap Number of Beds in Small House Nursing						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Home Project						
Medicaid	0	-1,500,000	0	-1,500,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,500,000</b>	<b>0</b>	<b>-1,500,000</b>	<b>0</b>	<b>0</b>
Limit Inappropriate Nursing Home Placements						
Personal Services	300,000	300,000	300,000	300,000	0	0
Other Expenses	1,400,000	1,400,000	1,400,000	1,400,000	0	0
Medicaid	-5,500,000	-10,000,000	-5,500,000	-10,000,000	0	0
<b>Total - General Fund</b>	<b>-3,800,000</b>	<b>-8,300,000</b>	<b>-3,800,000</b>	<b>-8,300,000</b>	<b>0</b>	<b>0</b>
Home Care Services Cost and Caseload Update						
Medicaid	16,570,489	30,589,379	16,570,489	30,589,379	0	0
Connecticut Home Care Program	11,993,800	21,290,000	11,993,800	21,290,000	0	0
<b>Total - General Fund</b>	<b>28,564,289</b>	<b>51,879,379</b>	<b>28,564,289</b>	<b>51,879,379</b>	<b>0</b>	<b>0</b>
Increase Cost Sharing under the Connecticut Home Care Program						
Connecticut Home Care Program	-10,900,000	-10,900,000	-10,900,000	-10,900,000	0	0
<b>Total - General Fund</b>	<b>-10,900,000</b>	<b>-10,900,000</b>	<b>-10,900,000</b>	<b>-10,900,000</b>	<b>0</b>	<b>0</b>
Cover Telemonitoring Services under Home Health Care						
Medicaid	-100,000	-250,000	-100,000	-250,000	0	0
<b>Total - General Fund</b>	<b>-100,000</b>	<b>-250,000</b>	<b>-100,000</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>
Adult Day Care Rate Increase						
Connecticut Home Care Program	700,000	700,000	700,000	700,000	0	0
<b>Total - General Fund</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>
Fund Fall Prevention Efforts						
Other Expenses	500,000	500,000	500,000	500,000	0	0
<b>Total - General Fund</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Add Procedure Code to Home Health Fee Schedule						
Medicaid	-355,000	-355,000	-355,000	-355,000	0	0
<b>Total - General Fund</b>	<b>-355,000</b>	<b>-355,000</b>	<b>-355,000</b>	<b>-355,000</b>	<b>0</b>	<b>0</b>
Reduce General Fund Support for Long Term Care Ombudsman						
Personal Services	-72,000	-72,000	-72,000	-72,000	0	0
<b>Total - General Fund</b>	<b>-72,000</b>	<b>-72,000</b>	<b>-72,000</b>	<b>-72,000</b>	<b>0</b>	<b>0</b>
Money Follows the Person Cost and Caseload Update						
Other Expenses	122,124	257,114	122,124	257,114	0	0
Medicaid	3,143,710	8,302,056	3,143,710	8,302,056	0	0
Housing/Homeless Services	1,490,832	2,839,158	1,490,832	2,839,158	0	0
<b>Total - General Fund</b>	<b>4,756,666</b>	<b>11,398,328</b>	<b>4,756,666</b>	<b>11,398,328</b>	<b>0</b>	<b>0</b>
Limit Number of Chronic Care Transitions						
Medicaid	-110,000	-1,850,000	-110,000	-1,850,000	0	0
<b>Total - General Fund</b>	<b>-110,000</b>	<b>-1,850,000</b>	<b>-110,000</b>	<b>-1,850,000</b>	<b>0</b>	<b>0</b>
Eliminate General Fund Support of Independent Living Centers						
Independent Living Centers	-225,927	0	-225,927	0	0	0
<b>Total - General Fund</b>	<b>-225,927</b>	<b>0</b>	<b>-225,927</b>	<b>0</b>	<b>0</b>	<b>0</b>
Pharmacy Programs Cost and Caseload Update						
Medicaid	38,557,629	80,604,408	38,557,629	80,604,408	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	-5,277,593	-2,203,483	-5,277,593	-2,203,483	0	0
State Administered General Assistance	3,791,865	8,706,951	3,791,865	8,706,951	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Medicare Part D Supplemental Needs Fund	1,460,000	3,880,000	1,460,000	3,880,000	0	0
<b>Total - General Fund</b>	<b>38,531,901</b>	<b>90,987,876</b>	<b>38,531,901</b>	<b>90,987,876</b>	<b>0</b>	<b>0</b>
Include Mental Health Drugs in Preferred Drug List (PDL)						
Medicaid	-815,000	-895,000	-815,000	-895,000	0	0
State Administered General Assistance	-135,000	-145,000	-135,000	-145,000	0	0
<b>Total - General Fund</b>	<b>-950,000</b>	<b>-1,040,000</b>	<b>-950,000</b>	<b>-1,040,000</b>	<b>0</b>	<b>0</b>
Require Prior Authorization (PA) on High Cost items						
Medicaid	-1,160,000	-1,280,000	-1,160,000	-1,280,000	0	0
State Administered General Assistance	-190,000	-210,000	-190,000	-210,000	0	0
<b>Total - General Fund</b>	<b>-1,350,000</b>	<b>-1,490,000</b>	<b>-1,350,000</b>	<b>-1,490,000</b>	<b>0</b>	<b>0</b>
Eliminate Automatic 30 - Day Fill						
Medicaid	-803,200	-876,826	-803,200	-876,826	0	0
State Administered General Assistance	-108,800	-118,774	-108,800	-118,774	0	0
<b>Total - General Fund</b>	<b>-912,000</b>	<b>-995,600</b>	<b>-912,000</b>	<b>-995,600</b>	<b>0</b>	<b>0</b>
Change Early Refill Criteria from 75% to 85%						
Medicaid	-90,000	-99,000	-90,000	-99,000	0	0
State Administered General Assistance	-15,700	-17,000	-15,700	-17,000	0	0
<b>Total - General Fund</b>	<b>-105,700</b>	<b>-116,000</b>	<b>-105,700</b>	<b>-116,000</b>	<b>0</b>	<b>0</b>
Implement Additional Pharmacy Savings						
Medicaid	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
<b>Total - General Fund</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>
Reduce Dispensing Fee Paid to Pharmacies						
Medicaid	-1,610,000	-1,770,000	-1,610,000	-1,770,000	0	0
State Administered General Assistance	-455,000	-490,000	-455,000	-490,000	0	0
<b>Total - General Fund</b>	<b>-2,065,000</b>	<b>-2,260,000</b>	<b>-2,065,000</b>	<b>-2,260,000</b>	<b>0</b>	<b>0</b>
Reduce MAC Pricing						
Medicaid	-820,000	-900,000	-820,000	-900,000	0	0
State Administered General Assistance	-180,000	-195,000	-180,000	-195,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,095,000</b>	<b>-1,000,000</b>	<b>-1,095,000</b>	<b>0</b>	<b>0</b>
Alter Medicare Part D Co-Payment Coverage for Dually Eligible Clients						
Medicaid	-2,700,000	-2,900,000	-2,700,000	-2,900,000	0	0
<b>Total - General Fund</b>	<b>-2,700,000</b>	<b>-2,900,000</b>	<b>-2,700,000</b>	<b>-2,900,000</b>	<b>0</b>	<b>0</b>
Reduce Payment of Non-Formulary Drugs for Dually Eligible Clients						
Medicare Part D Supplemental Needs Fund	-13,120,000	-14,330,000	-13,120,000	-14,330,000	0	0
<b>Total - General Fund</b>	<b>-13,120,000</b>	<b>-14,330,000</b>	<b>-13,120,000</b>	<b>-14,330,000</b>	<b>0</b>	<b>0</b>
Require Enrollment in Benchmark Plans						
Medicaid	-450,000	-920,000	-450,000	-920,000	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	-450,000	-890,000	-450,000	-890,000	0	0
<b>Total - General Fund</b>	<b>-900,000</b>	<b>-1,810,000</b>	<b>-900,000</b>	<b>-1,810,000</b>	<b>0</b>	<b>0</b>
Increase ConnPace Enrollment Fee						
Connecticut Pharmaceutical Assistance Contract to the Elderly	-260,000	-250,000	-260,000	-250,000	0	0
<b>Total - General Fund</b>	<b>-260,000</b>	<b>-250,000</b>	<b>-260,000</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>
Suspend COLA Increase for ConnPACE Eligibility Determination						
Connecticut Pharmaceutical Assistance Contract to the Elderly	-130,000	-880,000	-130,000	-880,000	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - General Fund</b>	<b>-130,000</b>	<b>-880,000</b>	<b>-130,000</b>	<b>-880,000</b>	<b>0</b>	<b>0</b>
Establish Open Enrollment Period for ConnPACE Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	-240,000	-600,000	-240,000	-600,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-240,000</b>	<b>-600,000</b>	<b>-240,000</b>	<b>-600,000</b>
Transition Clients to Medicare Benefits						
Personal Services	450,000	472,500	450,000	472,500	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	-25,000,000	-30,000,000	-25,000,000	-30,000,000	0	0
<b>Total - General Fund</b>	<b>-24,550,000</b>	<b>-29,527,500</b>	<b>-24,550,000</b>	<b>-29,527,500</b>	<b>0</b>	<b>0</b>
State Administered General Assistance Cost and Caseload Update						
State Administered General Assistance	17,669,306	24,694,750	17,669,306	24,694,750	0	0
<b>Total - General Fund</b>	<b>17,669,306</b>	<b>24,694,750</b>	<b>17,669,306</b>	<b>24,694,750</b>	<b>0</b>	<b>0</b>
Reallocate Hospital Funding						
Disproportionate Share-Medical Emergency Assistance	-27,000,000	-27,000,000	-27,000,000	-27,000,000	0	0
DSH-Urban Hospitals in Distressed Municipalities	-13,000,000	-13,000,000	-13,000,000	-13,000,000	0	0
State Administered General Assistance	40,000,000	40,000,000	40,000,000	40,000,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Temporary Family Assistance Cost and Caseload Update						
Temporary Assistance to Families - TANF	5,478,766	7,202,554	5,478,766	7,202,554	0	0
<b>Total - General Fund</b>	<b>5,478,766</b>	<b>7,202,554</b>	<b>5,478,766</b>	<b>7,202,554</b>	<b>0</b>	<b>0</b>
Supplemental Assistance Cost and Caseload Update						
Old Age Assistance	2,812,509	4,129,904	2,812,509	4,129,904	0	0
Aid to the Blind	99,807	113,548	99,807	113,548	0	0
Aid to the Disabled	962,898	2,655,560	962,898	2,655,560	0	0
<b>Total - General Fund</b>	<b>3,875,214</b>	<b>6,899,012</b>	<b>3,875,214</b>	<b>6,899,012</b>	<b>0</b>	<b>0</b>
Allow Special Needs Trusts in State Supplement Medicaid	-1,348,200	-1,797,600	-1,348,200	-1,797,600	0	0
Old Age Assistance	344,727	459,636	344,727	459,636	0	0
Aid to the Disabled	85,320	113,760	85,320	113,760	0	0
<b>Total - General Fund</b>	<b>-918,153</b>	<b>-1,224,204</b>	<b>-918,153</b>	<b>-1,224,204</b>	<b>0</b>	<b>0</b>
Require Certification for Medication Administration						
Medicaid	-1,620,000	-3,240,000	-1,620,000	-3,240,000	0	0
Old Age Assistance	350,000	700,000	350,000	700,000	0	0
Aid to the Blind	15,000	30,000	15,000	30,000	0	0
Aid to the Disabled	350,000	700,000	350,000	700,000	0	0
<b>Total - General Fund</b>	<b>-905,000</b>	<b>-1,810,000</b>	<b>-905,000</b>	<b>-1,810,000</b>	<b>0</b>	<b>0</b>
Child Care Services Cost and Caseload Update						
Child Care Services-TANF/CCDBG	10,753,728	2,796,809	10,753,728	2,796,809	0	0
<b>Total - General Fund</b>	<b>10,753,728</b>	<b>2,796,809</b>	<b>10,753,728</b>	<b>2,796,809</b>	<b>0</b>	<b>0</b>
Bring TANF / Revenue Maximization Efforts In- House						
Personal Services	129,022	136,763	129,022	136,763	0	0
Other Expenses	-700,000	-700,000	-700,000	-700,000	0	0
<b>Total - General Fund</b>	<b>-570,978</b>	<b>-563,237</b>	<b>-570,978</b>	<b>-563,237</b>	<b>0</b>	<b>0</b>
Eliminate General Fund Support for Essential Services						
Services for Persons With Disabilities	-73,095	-73,095	-73,095	-73,095	0	0
<b>Total - General Fund</b>	<b>-73,095</b>	<b>-73,095</b>	<b>-73,095</b>	<b>-73,095</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Expand Nutrition Assistance Efforts						
Other Expenses	80,100	13,600	80,100	13,600	0	0
State Food Stamp Supplement	50,000	100,000	50,000	100,000	0	0
Services to the Elderly	150,000	150,000	150,000	150,000	0	0
<b>Total - General Fund</b>	<b>280,100</b>	<b>263,600</b>	<b>280,100</b>	<b>263,600</b>	<b>0</b>	<b>0</b>
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-6,420,678	-2,490,770	-6,420,678	-2,490,770	0	0
<b>Total - General Fund</b>	<b>-6,420,678</b>	<b>-2,490,770</b>	<b>-6,420,678</b>	<b>-2,490,770</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-1,647,498	-1,647,498	-1,647,498	-1,647,498	0	0
Services to the Elderly	-335,000	-335,000	-335,000	-335,000	0	0
Nutrition Assistance	-100,000	-100,000	-100,000	-100,000	0	0
Housing/Homeless Services	-863,000	-863,000	-863,000	-863,000	0	0
School Readiness	-391,624	-391,624	-391,624	-391,624	0	0
Community Services	-780,000	-780,000	-780,000	-780,000	0	0
Human Service Infrastructure Community Action Program	-700,000	-700,000	-700,000	-700,000	0	0
Housing/Homeless Services	-75,000	-75,000	-75,000	-75,000	0	0
<b>Total - General Fund</b>	<b>-4,892,122</b>	<b>-4,892,122</b>	<b>-4,892,122</b>	<b>-4,892,122</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-575,400	-575,400	-575,400	-575,400	0	0
<b>Total - General Fund</b>	<b>-575,400</b>	<b>-575,400</b>	<b>-575,400</b>	<b>-575,400</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-8,084,637	-8,123,980	-8,084,637	-8,123,980	0	0
<b>Total - General Fund</b>	<b>-8,084,637</b>	<b>-8,123,980</b>	<b>-8,084,637</b>	<b>-8,123,980</b>	<b>0</b>	<b>0</b>
Merge Childrens Trust Fund						
Personal Services	0	0	92,614	114,665	92,614	114,665
Childrens' Trust Fund	0	0	11,423,456	13,673,147	11,423,456	13,673,147
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>11,516,070</b>	<b>13,787,812</b>	<b>11,516,070</b>	<b>13,787,812</b>
Reduce HUSKY MCO Capitation						
Medicaid	-50,100,000	-51,800,000	-50,100,000	-51,800,000	0	0
<b>Total - General Fund</b>	<b>-50,100,000</b>	<b>-51,800,000</b>	<b>-50,100,000</b>	<b>-51,800,000</b>	<b>0</b>	<b>0</b>
Combat Medicaid Fraud						
Medicaid	-19,000,000	-19,000,000	-19,000,000	-19,000,000	0	0
<b>Total - General Fund</b>	<b>-19,000,000</b>	<b>-19,000,000</b>	<b>-19,000,000</b>	<b>-19,000,000</b>	<b>0</b>	<b>0</b>
Reduce and Cap Charter Oak Subsidy						
Charter Oak Health Plan	-2,100,000	-3,500,000	-2,100,000	-3,500,000	0	0
<b>Total - General Fund</b>	<b>-2,100,000</b>	<b>-3,500,000</b>	<b>-2,100,000</b>	<b>-3,500,000</b>	<b>0</b>	<b>0</b>
Reduce DSH						
Disproportionate Share-Medical Emergency Assistance	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
<b>Total - General Fund</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>
Suspend Family Crisis						
Family Grants	-484,133	-484,133	-484,133	-484,133	0	0
<b>Total - General Fund</b>	<b>-484,133</b>	<b>-484,133</b>	<b>-484,133</b>	<b>-484,133</b>	<b>0</b>	<b>0</b>
Suspend Home Share Program						
Services to the Elderly	-107,300	-107,300	-107,300	-107,300	0	0
<b>Total - General Fund</b>	<b>-107,300</b>	<b>-107,300</b>	<b>-107,300</b>	<b>-107,300</b>	<b>0</b>	<b>0</b>
Implement SAGA / Medicaid Waiver						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
State Administered General Assistance	43,300,000	91,000,000	43,300,000	91,000,000	0	0
<b>Total - General Fund</b>	<b>43,300,000</b>	<b>91,000,000</b>	<b>43,300,000</b>	<b>91,000,000</b>	<b>0</b>	<b>0</b>
Reduce HUSKY Capitation						
Community Services	100,000	100,000	100,000	100,000	0	0
<b>Total - General Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
Enhance Supportive Housing						
Housing/Homeless Services	264,000	264,000	264,000	264,000	0	0
<b>Total - General Fund</b>	<b>264,000</b>	<b>264,000</b>	<b>264,000</b>	<b>264,000</b>	<b>0</b>	<b>0</b>
Mary Wade Home						
Other Expenses	50,000	50,000	50,000	50,000	0	0
<b>Total - General Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	5,108,182,479	5,138,404,995	5,118,458,549	5,150,592,807	10,276,070	12,187,812
<b><u>State Department on Aging</u></b>						
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0
Inflation and Non-Program Changes						
Personal Services	330,750	334,615	330,750	334,615	0	0
Other Expenses	118,250	118,250	118,250	118,250	0	0
Equipment	6,200	3,600	6,200	3,600	0	0
<b>Total - General Fund</b>	<b>455,200</b>	<b>456,465</b>	<b>455,200</b>	<b>456,465</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment						
Purchase Fund						
Equipment	-6,100	-3,500	-6,100	-3,500	0	0
<b>Total - General Fund</b>	<b>-6,100</b>	<b>-3,500</b>	<b>-6,100</b>	<b>-3,500</b>	<b>0</b>	<b>0</b>
Delay Implementation						
Personal Services	-330,750	0	-330,750	0	0	0
Other Expenses	-118,150	0	-118,150	0	0	0
Equipment	-100	0	-100	0	0	0
<b>Total - General Fund</b>	<b>-449,000</b>	<b>0</b>	<b>-449,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	100	452,965	100	452,965	0	0
<b><u>Soldiers, Sailors and Marines' Fund</u></b>						
FY 09 Governor Estimated Expenditures - SF	3,271,676	3,271,676	3,271,676	3,271,676	0	0
Inflation and Non-Program Changes						
Personal Services	-26,481	-24,129	-26,481	-24,129	0	0
Other Expenses	3,268	3,279	3,268	3,279	0	0
Equipment	-9,975	-9,975	-9,975	-9,975	0	0
Fringe Benefits	-280	16,432	-280	16,432	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>-33,468</b>	<b>-14,393</b>	<b>-33,468</b>	<b>-14,393</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-4,801	-4,801	-4,801	-4,801	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>-4,801</b>	<b>-4,801</b>	<b>-4,801</b>	<b>-4,801</b>	<b>0</b>	<b>0</b>
Reduce Administrative Costs						
Personal Services	-161,354	-161,354	-161,354	-161,354	0	0
Fringe Benefits	-93,585	-93,585	-93,585	-93,585	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>-254,939</b>	<b>-254,939</b>	<b>-254,939</b>	<b>-254,939</b>	<b>0</b>	<b>0</b>
Adjust Placement of Agency						
Personal Services	562,939	565,291	562,939	565,291	0	0
Other Expenses	82,788	82,799	82,788	82,799	0	0
Award Payments to Veterans	1,979,800	1,979,800	1,979,800	1,979,800	0	0
<b>Total - General Fund</b>	<b>2,625,527</b>	<b>2,627,890</b>	<b>2,625,527</b>	<b>2,627,890</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Personal Services	-562,939	-565,291	-562,939	-565,291	0	0
Other Expenses	-82,788	-82,799	-82,788	-82,799	0	0
Award Payments to Veterans	-1,979,800	-1,979,800	-1,979,800	-1,979,800	0	0
Fringe Benefits	-352,941	-369,653	-352,941	-369,653	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>-2,978,468</b>	<b>-2,997,543</b>	<b>-2,978,468</b>	<b>-2,997,543</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>-352,941</b>	<b>-369,653</b>	<b>-352,941</b>	<b>-369,653</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	2,625,527	2,627,890	2,625,527	2,627,890	0	0
Budget Totals - SF	0	0	0	0	0	0
<b><u>Board of Education and Services for the Blind</u></b>						
FY 09 Governor Estimated Expenditures - GF	14,586,917	14,586,917	14,586,917	14,586,917	0	0
Inflation and Non-Program Changes						
Personal Services	-47,780	-31,001	-47,780	-31,001	0	0
Other Expenses	22,193	22,193	22,193	22,193	0	0
Equipment	12,000	12,000	12,000	12,000	0	0
Connecticut Radio Information Service	4,613	4,613	4,613	4,613	0	0
<b>Total - General Fund</b>	<b>-8,974</b>	<b>7,805</b>	<b>-8,974</b>	<b>7,805</b>	<b>0</b>	<b>0</b>
Reduce Vocational Rehabilitation Funding						
Vocational Rehabilitation	-99,000	-99,000	-99,000	-99,000	0	0
<b>Total - General Fund</b>	<b>-99,000</b>	<b>-99,000</b>	<b>-99,000</b>	<b>-99,000</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-11,900	-11,900	-11,900	-11,900	0	0
<b>Total - General Fund</b>	<b>-11,900</b>	<b>-11,900</b>	<b>-11,900</b>	<b>-11,900</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of FY 09 Recisions						
Other Expenses	-22,193	-22,193	-22,193	-22,193	0	0
Connecticut Radio Information Service	-4,613	-4,613	-4,613	-4,613	0	0
<b>Total - General Fund</b>	<b>-26,806</b>	<b>-26,806</b>	<b>-26,806</b>	<b>-26,806</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-14,506	-14,506	-14,506	-14,506	0	0
<b>Total - General Fund</b>	<b>-14,506</b>	<b>-14,506</b>	<b>-14,506</b>	<b>-14,506</b>	<b>0</b>	<b>0</b>
Reduce Educational Aid for Blind/Visually Handicapped Children						
Educational Aid for Blind and Visually Handicapped Children	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
<b>Total - General Fund</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>
Reduce Funding for Special Training of the Deaf/Blind - Retain 90% of Service						
Special Training for the Deaf Blind	-33,176	-33,176	-33,176	-33,176	0	0
<b>Total - General Fund</b>	<b>-33,176</b>	<b>-33,176</b>	<b>-33,176</b>	<b>-33,176</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to FY 07 Level						
Other Expenses	-14,000	-14,000	-14,000	-14,000	0	0
<b>Total - General Fund</b>	<b>-14,000</b>	<b>-14,000</b>	<b>-14,000</b>	<b>-14,000</b>	<b>0</b>	<b>0</b>
Reduce Funding for Supplementary Relief and Services - Retain 90% of Services						
Supplementary Relief and Services	-11,500	-11,500	-11,500	-11,500	0	0
<b>Total - General Fund</b>	<b>-11,500</b>	<b>-11,500</b>	<b>-11,500</b>	<b>-11,500</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	12,367,055	12,383,834	12,367,055	12,383,834	0	0
<b><u>Commission on the Deaf and Hearing Impaired</u></b>						
FY 09 Governor Estimated Expenditures - GF	1,172,474	1,172,474	1,172,474	1,172,474	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Inflation and Non-Program Changes						
Personal Services	-35,088	-33,685	-35,088	-33,685	0	0
Other Expenses	8,925	8,925	8,925	8,925	0	0
Equipment	5,976	4,980	5,976	4,980	0	0
Part-Time Interpreters	744	744	744	744	0	0
<b>Total - General Fund</b>	<b>-19,443</b>	<b>-19,036</b>	<b>-19,443</b>	<b>-19,036</b>	<b>0</b>	<b>0</b>
Obtain Equipment Through the Capital Equipment						
Equipment	-5,876	-4,880	-5,876	-4,880	0	0
<b>Total - General Fund</b>	<b>-5,876</b>	<b>-4,880</b>	<b>-5,876</b>	<b>-4,880</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of FY 09						
Revisions						
Other Expenses	-1,727	-1,727	-1,727	-1,727	0	0
<b>Total - General Fund</b>	<b>-1,727</b>	<b>-1,727</b>	<b>-1,727</b>	<b>-1,727</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-5,487	-5,487	-5,487	-5,487	0	0
<b>Total - General Fund</b>	<b>-5,487</b>	<b>-5,487</b>	<b>-5,487</b>	<b>-5,487</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-23,313	-23,313	-23,313	-23,313	0	0
<b>Total - General Fund</b>	<b>-23,313</b>	<b>-23,313</b>	<b>-23,313</b>	<b>-23,313</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to FY 07 Levels						
Other Expenses	-24,310	-24,310	-24,310	-24,310	0	0
<b>Total - General Fund</b>	<b>-24,310</b>	<b>-24,310</b>	<b>-24,310</b>	<b>-24,310</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	1,092,318	1,093,721	1,092,318	1,093,721	0	0
<b>Department of Children and Families</b>						
FY 09 Governor Estimated Expenditures - GF	894,230,684	894,230,684	894,230,684	894,230,684	0	0
Inflation and Non-Program Changes						
Personal Services	6,612,965	7,426,817	6,612,965	7,426,817	0	0
Other Expenses	5,013,966	5,836,871	5,013,966	5,836,871	0	0
Equipment	2,172,927	1,913,875	2,172,927	1,913,875	0	0
Local Systems of Care	9,918	9,918	9,918	9,918	0	0
Family Support Services	802,627	802,627	802,627	802,627	0	0
No Nexus Special Education	394,185	813,495	394,185	813,495	0	0
Board and Care for Children - Residential	3,494,830	7,297,064	3,494,830	7,297,064	0	0
<b>Total - General Fund</b>	<b>18,501,418</b>	<b>24,100,667</b>	<b>18,501,418</b>	<b>24,100,667</b>	<b>0</b>	<b>0</b>
Adjust Status of High Meadows						
Personal Services	250,472	262,996	250,472	262,996	0	0
<b>Total - General Fund</b>	<b>250,472</b>	<b>262,996</b>	<b>250,472</b>	<b>262,996</b>	<b>0</b>	<b>0</b>
Adjust Personal Services/Vacant Positions						
Personal Services	-398,000	-398,000	-398,000	-398,000	0	0
<b>Total - General Fund</b>	<b>-398,000</b>	<b>-398,000</b>	<b>-398,000</b>	<b>-398,000</b>	<b>0</b>	<b>0</b>
Effectuate Reinvention Savings Through						
Administrative Efficiencies						
Personal Services	-6,815,973	-6,815,973	-6,815,973	-6,815,973	0	0
<b>Total - General Fund</b>	<b>-6,815,973</b>	<b>-6,815,973</b>	<b>-6,815,973</b>	<b>-6,815,973</b>	<b>0</b>	<b>0</b>
Consolidate Juvenile Justice Programming Under						
CSSD						
Personal Services	-3,685,030	-7,993,808	-3,685,030	-7,993,808	0	0
Other Expenses	-579,860	-1,177,515	-579,860	-1,177,515	0	0
Workers' Compensation Claims	-1,555	-3,236	-1,555	-3,236	0	0
Juvenile Justice Outreach Services	-5,621,512	-11,243,024	-5,621,512	-11,243,024	0	0
Substance Abuse Treatment	-616,194	-1,232,387	-616,194	-1,232,387	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Child Welfare Support Services	-22,982	-45,963	-22,982	-45,963	0	0
Board and Care for Children - Residential	-9,457,778	-17,748,705	-9,457,778	-17,748,705	0	0
<b>Total - General Fund</b>	<b>-19,984,911</b>	<b>-39,444,638</b>	<b>-19,984,911</b>	<b>-39,444,638</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-7,443,955	-7,443,955	-7,443,955	-7,443,955	0	0
<b>Total - General Fund</b>	<b>-7,443,955</b>	<b>-7,443,955</b>	<b>-7,443,955</b>	<b>-7,443,955</b>	<b>0</b>	<b>0</b>
Consolidate Adolescent Behavioral Health Under DMHAS						
Personal Services	0	0	0	-37,516,526	0	-37,516,526
Other Expenses	0	0	0	-4,838,347	0	-4,838,347
Workers' Compensation Claims	0	0	0	-2,201,403	0	-2,201,403
Local Systems of Care	0	0	0	-474,018	0	-474,018
Family Support Services	0	0	0	-7,008,609	0	-7,008,609
Grants for Psychiatric Clinics for Children	0	0	0	-9,386,932	0	-9,386,932
Day Treatment Centers for Children	0	0	0	-3,652,507	0	-3,652,507
Substance Abuse Treatment	0	0	0	-2,851,018	0	-2,851,018
Individualized Family Supports	0	0	0	-595,417	0	-595,417
Community KidCare	0	0	0	-19,130,880	0	-19,130,880
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-87,655,657</b>	<b>0</b>	<b>-87,655,657</b>
Achieve Savings by Eliminating or Deferring Leases						
Other Expenses	-329,205	-1,224,794	-329,205	-1,224,794	0	0
<b>Total - General Fund</b>	<b>-329,205</b>	<b>-1,224,794</b>	<b>-329,205</b>	<b>-1,224,794</b>	<b>0</b>	<b>0</b>
Eliminate Safe Havens Act Media Campaign						
Other Expenses	-50,000	-50,000	-50,000	-50,000	0	0
<b>Total - General Fund</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>
Discontinue Funding for Behavioral Health Partnership Evaluation						
Other Expenses	-100,000	-100,000	-100,000	-100,000	0	0
<b>Total - General Fund</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-2,172,827	-1,913,775	-2,172,827	-1,913,775	0	0
<b>Total - General Fund</b>	<b>-2,172,827</b>	<b>-1,913,775</b>	<b>-2,172,827</b>	<b>-1,913,775</b>	<b>0</b>	<b>0</b>
Expenditure Update/Workers' Compensation Claims						
Workers' Compensation Claims	-1,503,859	-1,407,315	-1,503,859	-1,407,315	0	0
<b>Total - General Fund</b>	<b>-1,503,859</b>	<b>-1,407,315</b>	<b>-1,503,859</b>	<b>-1,407,315</b>	<b>0</b>	<b>0</b>
Adjust Placement of Children's Trust Fund's Grant Programs						
Adjust Funding to Provide Diapers for Needy Families						
Enhance Care Coordination Services						
Local Systems of Care	240,000	240,000	240,000	240,000	0	0
<b>Total - General Fund</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>0</b>
Expenditure Update/Wrap-Around Supports						
Family Support Services	-2,272,935	-2,272,935	-2,272,935	-2,272,935	0	0
<b>Total - General Fund</b>	<b>-2,272,935</b>	<b>-2,272,935</b>	<b>-2,272,935</b>	<b>-2,272,935</b>	<b>0</b>	<b>0</b>
Eliminate Community Emergency Services						
Local Systems of Care	-39,589	-39,589	-39,589	-39,589	0	0
Community Emergency Services	-28,009	-28,009	-28,009	-28,009	0	0
<b>Total - General Fund</b>	<b>-67,598</b>	<b>-67,598</b>	<b>-67,598</b>	<b>-67,598</b>	<b>0</b>	<b>0</b>
Reduce Discretionary/Flexible Funding						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Emergency Needs	800,000	800,000	800,000	800,000	0	0
Board and Care for Children - Foster	-1,800,000	-1,800,000	-1,800,000	-1,800,000	0	0
Board and Care for Children - Residential	-1,800,000	-1,800,000	-1,800,000	-1,800,000	0	0
Individualized Family Supports	-200,000	-200,000	-200,000	-200,000	0	0
<b>Total - General Fund</b>	<b>-3,000,000</b>	<b>-3,000,000</b>	<b>-3,000,000</b>	<b>-3,000,000</b>	<b>0</b>	<b>0</b>
Adjust Funding for Supportive Housing for Families Program						
Personal Services	0	-250,000	0	-250,000	0	0
Support for Recovering Families	2,700,000	5,200,000	2,700,000	5,200,000	0	0
Board and Care for Children - Foster	-2,700,000	-4,450,000	-2,700,000	-4,450,000	0	0
Board and Care for Children - Residential	0	-500,000	0	-500,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reduce Services to Clients Over Age 21						
Board and Care for Children - Adoption	-11,750	-14,375	-11,750	-14,375	0	0
Board and Care for Children - Foster	-2,517,376	-2,938,351	-2,517,376	-2,938,351	0	0
Board and Care for Children - Residential	-66,333	-79,600	-66,333	-79,600	0	0
<b>Total - General Fund</b>	<b>-2,595,459</b>	<b>-3,032,326</b>	<b>-2,595,459</b>	<b>-3,032,326</b>	<b>0</b>	<b>0</b>
Reduce Funding for Juvenile Justice Group Homes						
Board and Care for Children - Residential	-1,211,415	-1,211,415	-1,211,415	-1,211,415	0	0
<b>Total - General Fund</b>	<b>-1,211,415</b>	<b>-1,211,415</b>	<b>-1,211,415</b>	<b>-1,211,415</b>	<b>0</b>	<b>0</b>
Reduce Supported Work, Education and Transition Program						
Board and Care for Children - Residential	-711,341	-711,341	-711,341	-711,341	0	0
<b>Total - General Fund</b>	<b>-711,341</b>	<b>-711,341</b>	<b>-711,341</b>	<b>-711,341</b>	<b>0</b>	<b>0</b>
Adjust Funding for Safe Harbor Respite Home						
Board and Care for Children - Residential	-750,000	0	-750,000	-375,000	0	-375,000
<b>Total - General Fund</b>	<b>-750,000</b>	<b>0</b>	<b>-750,000</b>	<b>-375,000</b>	<b>0</b>	<b>-375,000</b>
Adjust Young Adult Services Due to DMHAS Funding Expansion						
Board and Care for Children - Residential	-3,675,000	-3,675,000	-3,675,000	-3,675,000	0	0
<b>Total - General Fund</b>	<b>-3,675,000</b>	<b>-3,675,000</b>	<b>-3,675,000</b>	<b>-3,675,000</b>	<b>0</b>	<b>0</b>
Suspend Single Cost Accounting Rate Adjustments/Adjust Out of State Residential Rates						
No Nexus Special Education	-394,185	-813,495	-394,185	-813,495	0	0
Board and Care for Children - Residential	-3,494,830	-7,297,064	-3,494,830	-7,297,064	0	0
<b>Total - General Fund</b>	<b>-3,889,015</b>	<b>-8,110,559</b>	<b>-3,889,015</b>	<b>-8,110,559</b>	<b>0</b>	<b>0</b>
Expenditure Update/Board and Care for Children Family Support Services	-1,297,684	-1,297,684	-1,297,684	-1,297,684	0	0
No Nexus Special Education	644,919	644,919	644,919	644,919	0	0
Board and Care for Children - Adoption	7,343,820	11,918,673	7,343,820	11,918,673	0	0
Board and Care for Children - Foster	-333,420	4,550,349	-333,420	4,550,349	0	0
Board and Care for Children - Residential	-12,127,881	-10,962,121	-12,127,881	-10,962,121	0	0
<b>Total - General Fund</b>	<b>-5,770,246</b>	<b>4,854,136</b>	<b>-5,770,246</b>	<b>4,854,136</b>	<b>0</b>	<b>0</b>
Adjust Funding for Neighborhood Center Programs Expenditure Update/Annualization						
Local Systems of Care	-23,817	-23,817	-23,817	-23,817	0	0
Individualized Family Supports	396,954	253,474	396,954	253,474	0	0
Community KidCare	850,693	850,693	850,693	850,693	0	0
<b>Total - General Fund</b>	<b>1,223,830</b>	<b>1,080,350</b>	<b>1,223,830</b>	<b>1,080,350</b>	<b>0</b>	<b>0</b>
Consolidate Funding Between Accounts						
Other Expenses	-126,208	-126,208	-126,208	-126,208	0	0
Family Support Services	-887,000	-887,000	-887,000	-887,000	0	0
Community Emergency Services	-85,616	-85,616	-85,616	-85,616	0	0
Child Welfare Support Services	34,023	34,023	34,023	34,023	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Board and Care for Children - Foster	85,616	85,616	85,616	85,616	0	0
Individualized Family Supports	92,185	92,185	92,185	92,185	0	0
Community KidCare	887,000	887,000	887,000	887,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-885,021	-885,021	-885,021	-885,021	0	0
Other Expenses	-110,000	-110,000	-110,000	-110,000	0	0
Family Support Services	-802,627	-802,627	-802,627	-802,627	0	0
<b>Total - General Fund</b>	<b>-1,797,648</b>	<b>-1,797,648</b>	<b>-1,797,648</b>	<b>-1,797,648</b>	<b>0</b>	<b>0</b>
Suspend Entry to Voluntary Services Program During Biennium						
Transfer Hearings Attorneys to CHRO						
Personal Services	-374,343	-374,343	-374,343	-374,343	0	0
<b>Total - General Fund</b>	<b>-374,343</b>	<b>-374,343</b>	<b>-374,343</b>	<b>-374,343</b>	<b>0</b>	<b>0</b>
Achieve Efficiencies Due To Consolidation of Administrative Hearings Functions Under CHRO						
Personal Services	-46,069	-46,069	-46,069	-46,069	0	0
<b>Total - General Fund</b>	<b>-46,069</b>	<b>-46,069</b>	<b>-46,069</b>	<b>-46,069</b>	<b>0</b>	<b>0</b>
Foster Care Savings Due to Reunification						
Board and Care for Children - Foster	-200,000	-200,000	-200,000	-200,000	0	0
<b>Total - General Fund</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	849,286,605	841,471,149	849,286,605	753,440,492	0	-88,030,657
<b>Children's Trust Fund Council</b>						
FY 09 Governor Estimated Expenditures - GF	14,968,113	14,968,113	14,968,113	14,968,113	0	0
Inflation and Non-Program Changes						
Personal Services	129,313	176,200	129,313	176,200	0	0
Other Expenses	-12,039	-12,039	-12,039	-12,039	0	0
Equipment	5,050	5,050	5,050	5,050	0	0
Children's Trust Fund	782,665	782,665	782,665	782,665	0	0
Safe Harbor Respite	10,000	10,000	10,000	10,000	0	0
<b>Total - General Fund</b>	<b>914,989</b>	<b>961,876</b>	<b>914,989</b>	<b>961,876</b>	<b>0</b>	<b>0</b>
Adjust Placement of CTF Staff and Grant Programs						
Personal Services	0	0	-1,128,664	-1,444,280	-1,128,664	-1,444,280
Other Expenses	0	0	-53,332	-63,998	-53,332	-63,998
Equipment	0	0	-100	-100	-100	-100
Children's Trust Fund	0	0	-11,423,456	-13,578,147	-11,423,456	-13,578,147
Safe Harbor Respite	0	0	0	-95,000	0	-95,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-12,605,552</b>	<b>-15,181,525</b>	<b>-12,605,552</b>	<b>-15,181,525</b>
Achieve Other Expenses General Savings						
Other Expenses	-463	-463	-463	-463	0	0
<b>Total - General Fund</b>	<b>-463</b>	<b>-463</b>	<b>-463</b>	<b>-463</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-4,950	-4,950	-4,950	-4,950	0	0
<b>Total - General Fund</b>	<b>-4,950</b>	<b>-4,950</b>	<b>-4,950</b>	<b>-4,950</b>	<b>0</b>	<b>0</b>
Enhance Support for Parent Trust Fund						
Children's Trust Fund	250,000	250,000	250,000	250,000	0	0
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
Adjust Funding for Grant to Children's Law Center of Connecticut						
Adjust Funding for Literacy Programming						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Children's Trust Fund	0	0	-100,000	-100,000	-100,000	-100,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>
Expenditure Update/Annualization						
Children's Trust Fund	-146,972	-146,972	-146,972	-146,972	0	0
<b>Total - General Fund</b>	<b>-146,972</b>	<b>-146,972</b>	<b>-146,972</b>	<b>-146,972</b>	<b>0</b>	<b>0</b>
Delay Support Services for Safe Harbor Respite Home						
Safe Harbor Respite	-190,000	0	-190,000	-95,000	0	-95,000
<b>Total - General Fund</b>	<b>-190,000</b>	<b>0</b>	<b>-190,000</b>	<b>-95,000</b>	<b>0</b>	<b>-95,000</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-86,829	-86,829	-86,829	-86,829	0	0
Other Expenses	-4,250	-4,250	-4,250	-4,250	0	0
Safe Harbor Respite	-10,000	-10,000	-10,000	-10,000	0	0
<b>Total - General Fund</b>	<b>-101,079</b>	<b>-101,079</b>	<b>-101,079</b>	<b>-101,079</b>	<b>0</b>	<b>0</b>
Suspend Program Evaluation						
Children's Trust Fund	-550,000	-550,000	-550,000	-550,000	0	0
<b>Total - General Fund</b>	<b>-550,000</b>	<b>-550,000</b>	<b>-550,000</b>	<b>-550,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	15,139,638	15,376,525	2,434,086	0	-12,705,552	-15,376,525
<b>HUMAN SERVICES TOTALS</b>						
General Fund	5,989,578,804	6,012,737,751	5,986,781,166	5,921,122,129	-2,797,638	-91,615,622
Soldiers, Sailors and Marines' Fund	0	0	0	0	0	0
Total Human Services	5,989,578,804	6,012,737,751	5,986,781,166	5,921,122,129	-2,797,638	-91,615,622
<b>ELEMENT. &amp; SECONDARY EDUCATION</b>						
<b>Department of Education</b>						
FY 09 Governor Estimated Expenditures - GF	2,676,764,244	2,676,764,244	2,676,764,244	2,676,764,244	0	0
Inflation and Non-Program Changes						
Personal Services	5,683,600	11,566,670	5,683,600	11,566,670	0	0
Other Expenses	-140,121	-140,121	-140,121	-140,121	0	0
Equipment	970,399	690,899	970,399	690,899	0	0
Development of Mastery Exams Grades 4, 6, and 8	3,066,582	4,319,617	3,066,582	4,319,617	0	0
Longitudinal Data Systems	1,700,000	725,000	1,700,000	725,000	0	0
Other Current Expenses	1,154,670	1,154,670	1,154,670	1,154,670	0	0
RESC Leases	550,000	550,000	550,000	550,000	0	0
Omnibus Education Grants State Supported Schools	397,271	397,271	397,271	397,271	0	0
Family Resource Centers	317,973	317,973	317,973	317,973	0	0
CT Public Television	7,500	7,500	7,500	7,500	0	0
After School Enhancements	7,500	7,500	7,500	7,500	0	0
Youth Service Bureaus	1,820	2,670	1,820	2,670	0	0
<b>Total - General Fund</b>	<b>13,717,194</b>	<b>19,599,649</b>	<b>13,717,194</b>	<b>19,599,649</b>	<b>0</b>	<b>0</b>
Do Not Create a Middle College System						
Personal Services	-481,874	-481,874	-481,874	-481,874	0	0
Other Expenses	-18,126	-18,126	-18,126	-18,126	0	0
<b>Total - General Fund</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
Fund School Readiness at FY 09 Slot Level						
Priority School Districts	-6,418,782	-6,418,782	-6,418,782	-6,418,782	0	0
<b>Total - General Fund</b>	<b>-6,418,782</b>	<b>-6,418,782</b>	<b>-6,418,782</b>	<b>-6,418,782</b>	<b>0</b>	<b>0</b>
Increase Enrollment and Funding for Sheff Sheff Settlement	4,939,014	18,822,348	4,939,014	18,822,348	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - General Fund</b>	<b>4,939,014</b>	<b>18,822,348</b>	<b>4,939,014</b>	<b>18,822,348</b>	<b>0</b>	<b>0</b>
Increase Enrollment for Charter Schools						
Charter Schools	13,853,350	20,529,750	13,853,350	20,529,750	0	0
<b>Total - General Fund</b>	<b>13,853,350</b>	<b>20,529,750</b>	<b>13,853,350</b>	<b>20,529,750</b>	<b>0</b>	<b>0</b>
Increase Enrollment for Magnet Schools						
Magnet Schools	21,326,960	41,013,262	21,326,960	41,013,262	0	0
<b>Total - General Fund</b>	<b>21,326,960</b>	<b>41,013,262</b>	<b>21,326,960</b>	<b>41,013,262</b>	<b>0</b>	<b>0</b>
Limit Enrollment Growth and Eliminate Rate Increases for Charter and Magnet Schools						
Charter Schools	-6,463,500	-8,174,700	-6,463,500	-8,174,700	0	0
Magnet Schools	-7,855,503	-16,899,918	-7,855,503	-16,899,918	0	0
<b>Total - General Fund</b>	<b>-14,319,003</b>	<b>-25,074,618</b>	<b>-14,319,003</b>	<b>-25,074,618</b>	<b>0</b>	<b>0</b>
Fund Various Grants at Statutory Levels						
Transportation of School Children	30,636,000	35,736,000	30,636,000	35,736,000	0	0
Adult Education	2,035,179	2,561,495	2,035,179	2,561,495	0	0
Health and Welfare Services Pupils Private Schools	1,185,000	1,475,000	1,185,000	1,475,000	0	0
Excess Cost - Student Based	22,608,549	37,708,549	22,608,549	37,708,549	0	0
Non-Public School Transportation	625,000	625,000	625,000	625,000	0	0
<b>Total - General Fund</b>	<b>57,089,728</b>	<b>78,106,044</b>	<b>57,089,728</b>	<b>78,106,044</b>	<b>0</b>	<b>0</b>
Flat Fund Municipal Aid						
RESC Leases	-550,000	-550,000	-550,000	-550,000	0	0
Transportation of School Children	-30,636,000	-35,736,000	-30,636,000	-35,736,000	0	0
Adult Education	-2,037,208	-2,563,524	-2,037,208	-2,563,524	0	0
Health and Welfare Services Pupils Private Schools	-1,185,000	-1,475,000	-1,185,000	-1,475,000	0	0
Excess Cost - Student Based	-22,608,549	-37,708,549	-22,608,549	-37,708,549	0	0
Non-Public School Transportation	-625,000	-625,000	-625,000	-625,000	0	0
<b>Total - General Fund</b>	<b>-57,641,757</b>	<b>-78,658,073</b>	<b>-57,641,757</b>	<b>-78,658,073</b>	<b>0</b>	<b>0</b>
Reduce Early Childhood Advisory Cabinet and Preschool Rating System						
Early Childhood Advisory Cabinet	-904,345	-779,345	-904,345	-779,345	0	0
Birth to Nine Systems Development	-2,375,000	-2,375,000	-2,375,000	-2,375,000	0	0
<b>Total - General Fund</b>	<b>-3,279,345</b>	<b>-3,154,345</b>	<b>-3,279,345</b>	<b>-3,154,345</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-50,163	-50,163	-50,163	-50,163	0	0
<b>Total - General Fund</b>	<b>-50,163</b>	<b>-50,163</b>	<b>-50,163</b>	<b>-50,163</b>	<b>0</b>	<b>0</b>
Eliminate Various Programs						
Institutes for Educators	-129,118	-129,118	-129,118	-129,118	0	0
Primary Mental Health	34,790	41,794	34,790	41,794	0	0
Connecticut Pre-Engineering Program	-30,000	-30,000	-30,000	-30,000	0	0
Connecticut Writing Project	-7,000	-7,000	-7,000	-7,000	0	0
Readers as Leaders	-1,750	-1,750	-1,750	-1,750	0	0
Para Professional Development	-142,407	-142,407	-142,407	-142,407	0	0
School Readiness Staff Bonuses	-142,500	-142,500	-142,500	-142,500	0	0
Reach Out and Read	-142,500	-142,500	-142,500	-142,500	0	0
CT Public Television	-142,500	-142,500	-142,500	-142,500	0	0
After School Enhancements	-142,500	-142,500	-142,500	-142,500	0	0
Young Adult Learners	-500,000	-500,000	-500,000	-500,000	0	0
<b>Total - General Fund</b>	<b>-1,345,485</b>	<b>-1,338,481</b>	<b>-1,345,485</b>	<b>-1,338,481</b>	<b>0</b>	<b>0</b>
Eliminate Duplicative Accounts						
High School Technology Initiative	-950,000	-950,000	-950,000	-950,000	0	0
RESC Leases	-800,000	-800,000	-800,000	-800,000	0	0
<b>Total - General Fund</b>	<b>-1,750,000</b>	<b>-1,750,000</b>	<b>-1,750,000</b>	<b>-1,750,000</b>	<b>0</b>	<b>0</b>
Reduce Omnibus Funding						
Omnibus Education Grants State Supported	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund) FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Schools						
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09						
Recisions						
Equipment	-2,874	-2,874	-2,874	-2,874	0	0
Institutes for Educators	-6,796	-6,796	-6,796	-6,796	0	0
Basic Skills Exam Teachers in Training	-65,304	-65,304	-65,304	-65,304	0	0
Teachers' Standards Implementation Program	-152,428	-152,428	-152,428	-152,428	0	0
Primary Mental Health	-24,500	-24,500	-24,500	-24,500	0	0
Adult Education Action	-13,334	-13,334	-13,334	-13,334	0	0
Vocational Technical School Textbooks	-37,500	-37,500	-37,500	-37,500	0	0
Repair of Instructional Equipment	-19,400	-19,400	-19,400	-19,400	0	0
Minor Repairs to Plant	-19,511	-19,511	-19,511	-19,511	0	0
Connecticut Pre-Engineering Program	-20,000	-20,000	-20,000	-20,000	0	0
Connecticut Writing Project	-3,000	-3,000	-3,000	-3,000	0	0
Resource Equity Assessments	-24,956	-24,956	-24,956	-24,956	0	0
Readers as Leaders	-3,250	-3,250	-3,250	-3,250	0	0
Early Childhood Advisory Cabinet	-52,500	-52,500	-52,500	-52,500	0	0
High School Technology Initiative	-50,000	-50,000	-50,000	-50,000	0	0
Best Practices	-25,000	-25,000	-25,000	-25,000	0	0
Para Professional Development	-7,500	-7,500	-7,500	-7,500	0	0
School Readiness Staff Bonuses	-7,500	-7,500	-7,500	-7,500	0	0
School Accountability	-96,250	-96,250	-96,250	-96,250	0	0
Birth to Nine Systems Development	-125,000	-125,000	-125,000	-125,000	0	0
Connecticut Science Center	-25,000	-25,000	-25,000	-25,000	0	0
Reach Out and Read	-7,500	-7,500	-7,500	-7,500	0	0
Omnibus Education Grants State Supported	-397,271	-397,271	-397,271	-397,271	0	0
Schools						
Family Resource Centers	-317,973	-317,973	-317,973	-317,973	0	0
CT Public Television	-7,500	-7,500	-7,500	-7,500	0	0
After School Enhancements	-7,500	-7,500	-7,500	-7,500	0	0
<b>Total - General Fund</b>	<b>-1,519,347</b>	<b>-1,519,347</b>	<b>-1,519,347</b>	<b>-1,519,347</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-351,205	-415,917	-351,205	-415,917	0	0
Development of Mastery Exams Grades 4, 6, and 8	-89,266	-89,266	-89,266	-89,266	0	0
Resource Equity Assessments	-89,266	-89,266	-89,266	-89,266	0	0
Youth Service Bureaus	0	0	0	0	0	0
Early Reading Success	-89,266	-89,266	-89,266	-89,266	0	0
<b>Total - General Fund</b>	<b>-619,003</b>	<b>-683,715</b>	<b>-619,003</b>	<b>-683,715</b>	<b>0</b>	<b>0</b>
Adjust Funding for Longitudinal Data Systems						
Longitudinal Data Systems	0	50,000	0	50,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
Reduce Funding for Various Programs						
Development of Mastery Exams Grades 4, 6, and 8	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
Vocational Technical School Textbooks	-212,500	-212,500	-212,500	-212,500	0	0
Repair of Instructional Equipment	-136,209	-136,209	-136,209	-136,209	0	0
Resource Equity Assessments	-195,604	-195,604	-195,604	-195,604	0	0
Sheff Settlement	-1,070,000	-1,070,000	-1,070,000	-1,070,000	0	0
After School Program	-500,000	-500,000	-500,000	-500,000	0	0
<b>Total - General Fund</b>	<b>-3,114,313</b>	<b>-3,114,313</b>	<b>-3,114,313</b>	<b>-3,114,313</b>	<b>0</b>	<b>0</b>
Adjust Funding for the Teacher's Standards						
Implementation Program						
Teachers' Standards Implementation Program	-2,896,508	0	-2,896,508	0	0	0
<b>Total - General Fund</b>	<b>-2,896,508</b>	<b>0</b>	<b>-2,896,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment						
Purchase Fund						
Equipment	-967,425	-687,925	-967,425	-687,925	0	0
<b>Total - General Fund</b>	<b>-967,425</b>	<b>-687,925</b>	<b>-967,425</b>	<b>-687,925</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reallocate Funding for the Connecticut Science Center to the Commission on Culture and Tourism						
Connecticut Science Center	-475,000	-475,000	-475,000	-475,000	0	0
<b>Total - General Fund</b>	<b>-475,000</b>	<b>-475,000</b>	<b>-475,000</b>	<b>-475,000</b>	<b>0</b>	<b>0</b>
Create an Office of Birth to Three						
Personal Services	400,000	400,000	400,000	400,000	0	0
<b>Total - General Fund</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
Provide Additional Funding for Wright Technical School						
Other Expenses	75,000	75,000	75,000	75,000	0	0
<b>Total - General Fund</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
Improve Early Childhood Learning						
Community Plans For Early Childhood	450,000	450,000	450,000	450,000	0	0
Improving Early Literacy	150,000	150,000	150,000	150,000	0	0
<b>Total - General Fund</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
Provide Additional Funding for Sheff Magnet Transportation						
Magnet Schools	2,496,960	7,728,766	2,496,960	7,728,766	0	0
<b>Total - General Fund</b>	<b>2,496,960</b>	<b>7,728,766</b>	<b>2,496,960</b>	<b>7,728,766</b>	<b>0</b>	<b>0</b>
Increase Grant for Open Choice						
OPEN Choice Program	1,750,000	4,500,000	1,750,000	4,500,000	0	0
<b>Total - General Fund</b>	<b>1,750,000</b>	<b>4,500,000</b>	<b>1,750,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
Provide Additional Funding for the Hartford and CREC Magnet Operating Grant						
Magnet Schools	12,630,000	26,080,000	12,630,000	26,080,000	0	0
<b>Total - General Fund</b>	<b>12,630,000</b>	<b>26,080,000</b>	<b>12,630,000</b>	<b>26,080,000</b>	<b>0</b>	<b>0</b>
Effectuate Reinvention Savings Through Administrative Efficiencies						
Personal Services	-500,000	-500,000	-500,000	-500,000	0	0
<b>Total - General Fund</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
Provide Funding for Wintergreen and Edison Magnet Schools						
Magnet Schools	1,500,000	1,500,000	1,500,000	1,500,000	0	0
<b>Total - General Fund</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
ECS Enhancement						
Education Equalization Grants	426,769	426,769	426,769	426,769	0	0
<b>Total - General Fund</b>	<b>426,769</b>	<b>426,769</b>	<b>426,769</b>	<b>426,769</b>	<b>0</b>	<b>0</b>
Provide Funding for a Nurse at Trailblazer School						
Charter Schools	0	0	70,000	70,000	70,000	70,000
Early Reading Success	70,000	70,000	0	0	-70,000	-70,000
<b>Total - General Fund</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
Reduce Excess Cost Student Based						
Excess Cost - Student Based	0	0	-13,400,000	-13,400,000	-13,400,000	-13,400,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-13,400,000</b>	<b>-13,400,000</b>	<b>-13,400,000</b>	<b>-13,400,000</b>
Budget Totals - GF	2,711,243,088	2,771,341,070	2,697,843,088	2,757,941,070	-13,400,000	-13,400,000
<b>State Library</b>						
FY 09 Governor Estimated Expenditures - GF	13,289,129	13,289,129	13,289,129	13,289,129	0	0
Inflation and Non-Program Changes						
Personal Services	85,652	194,200	85,652	194,200	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Other Expenses	22,200	32,266	22,200	32,266	0	0
Equipment	540,500	265,000	540,500	265,000	0	0
Other Current Expenses	251,614	256,336	251,614	256,336	0	0
Grant Payments - Other than Towns	17,500	17,500	17,500	17,500	0	0
<b>Total - General Fund</b>	<b>917,466</b>	<b>765,302</b>	<b>917,466</b>	<b>765,302</b>	<b>0</b>	<b>0</b>
Adjust Funding for Info Anytime						
Info Anytime	-100,000	-100,000	-100,000	-100,000	0	0
<b>Total - General Fund</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-540,400	-264,900	-540,400	-264,900	0	0
<b>Total - General Fund</b>	<b>-540,400</b>	<b>-264,900</b>	<b>-540,400</b>	<b>-264,900</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Other Expenses	-14,775	-14,775	-14,775	-14,775	0	0
State-Wide Digital Library	-103,374	-103,374	-103,374	-103,374	0	0
Interlibrary Loan Delivery Service	-13,105	-13,105	-13,105	-13,105	0	0
Legal/Legislative Library Materials	-60,000	-60,000	-60,000	-60,000	0	0
State-Wide Data Base Program	-35,510	-35,510	-35,510	-35,510	0	0
Info Anytime	-7,500	-7,500	-7,500	-7,500	0	0
Computer Access	-10,000	-10,000	-10,000	-10,000	0	0
<b>Total - General Fund</b>	<b>-244,264</b>	<b>-244,264</b>	<b>-244,264</b>	<b>-244,264</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-48,130	-48,130	-48,130	-48,130	0	0
<b>Total - General Fund</b>	<b>-48,130</b>	<b>-48,130</b>	<b>-48,130</b>	<b>-48,130</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	13,273,801	13,397,137	13,273,801	13,397,137	0	0
<b>Teachers' Retirement Board</b>						
FY 09 Governor Estimated Expenditures - GF	356,264,502	356,264,502	356,264,502	356,264,502	0	0
Inflation and Non-Program Changes						
Personal Services	115,674	136,234	115,674	136,234	0	0
Other Expenses	2,768	2,768	2,768	2,768	0	0
Equipment	50	50	50	50	0	0
Retirees Health Service Cost	350,000	350,000	350,000	350,000	0	0
Municipal Retiree Health Insurance Costs	317,460	317,460	317,460	317,460	0	0
<b>Total - General Fund</b>	<b>785,952</b>	<b>806,512</b>	<b>785,952</b>	<b>806,512</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-2,311	-2,311	-2,311	-2,311	0	0
<b>Total - General Fund</b>	<b>-2,311</b>	<b>-2,311</b>	<b>-2,311</b>	<b>-2,311</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-900	-900	-900	-900	0	0
<b>Total - General Fund</b>	<b>-900</b>	<b>-900</b>	<b>-900</b>	<b>-900</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Retirees Health Service Cost	-350,000	-350,000	-350,000	-350,000	0	0
Municipal Retiree Health Insurance Costs	-317,460	-317,460	-317,460	-317,460	0	0
<b>Total - General Fund</b>	<b>-667,460</b>	<b>-667,460</b>	<b>-667,460</b>	<b>-667,460</b>	<b>0</b>	<b>0</b>
Provide Increased Funding for Retiree Health Service Costs						
Retirees Health Service Cost	4,357,831	6,613,831	4,357,831	6,613,831	0	0
<b>Total - General Fund</b>	<b>4,357,831</b>	<b>6,613,831</b>	<b>4,357,831</b>	<b>6,613,831</b>	<b>0</b>	<b>0</b>
Provide Increased Funding for Municipal Health						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Service Costs						
Municipal Retiree Health Insurance Costs	214,067	371,587	214,067	371,587	0	0
<b>Total - General Fund</b>	<b>214,067</b>	<b>371,587</b>	<b>214,067</b>	<b>371,587</b>	<b>0</b>	<b>0</b>
Fully Fund Retirement Contribution						
Retirement Contributions	229,921,571	252,290,541	229,921,571	252,290,541	0	0
<b>Total - General Fund</b>	<b>229,921,571</b>	<b>252,290,541</b>	<b>229,921,571</b>	<b>252,290,541</b>	<b>0</b>	<b>0</b>
Eliminate Payment of the State's Share of the Teachers' Retiree Health and Municipal Health Retirees Health Service Cost	-20,039,000	-22,295,000	-20,039,000	-22,295,000	0	0
Municipal Retiree Health Insurance Costs	-8,885,800	-9,043,320	-8,885,800	-9,043,320	0	0
<b>Total - General Fund</b>	<b>-28,924,800</b>	<b>-31,338,320</b>	<b>-28,924,800</b>	<b>-31,338,320</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	561,948,452	584,337,982	561,948,452	584,337,982	0	0
<b>ELEMENT. &amp; SECONDARY EDUCATION</b>						
<b>TOTALS</b>						
General Fund	3,286,465,341	3,369,076,189	3,273,065,341	3,355,676,189	-13,400,000	-13,400,000
<b>HIGHER EDUCATION</b>						
<u>Department of Higher Education</u>						
FY 09 Governor Estimated Expenditures - GF	71,487,338	71,487,338	71,487,338	71,487,338	0	0
Inflation and Non-Program Changes						
Personal Services	111,271	83,848	111,271	83,848	0	0
Other Expenses	4,401	4,401	4,401	4,401	0	0
Equipment	5,050	5,050	5,050	5,050	0	0
Alternate Route to Certification	23,852	23,852	23,852	23,852	0	0
National Service Act	17,282	17,282	17,282	17,282	0	0
International Initiatives	3,500	3,500	3,500	3,500	0	0
Education and Health Initiatives	27,500	27,500	27,500	27,500	0	0
CommPACT Schools	-712,500	-712,500	-712,500	-712,500	0	0
Capitol Scholarship Program	125,000	125,000	125,000	125,000	0	0
Washington Center	1,250	1,250	1,250	1,250	0	0
ECE - Collaboration with Higher Ed	25,000	25,000	25,000	25,000	0	0
<b>Total - General Fund</b>	<b>-368,394</b>	<b>-395,817</b>	<b>-368,394</b>	<b>-395,817</b>	<b>0</b>	<b>0</b>
Eliminate Funding for Early Childhood Collaboration						
ECE - Collaboration with Higher Ed	-375,000	-375,000	-375,000	-375,000	0	0
<b>Total - General Fund</b>	<b>-375,000</b>	<b>-375,000</b>	<b>-375,000</b>	<b>-375,000</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Equipment	-50	-50	-50	-50	0	0
Alternate Route to Certification	-23,852	-23,852	-23,852	-23,852	0	0
National Service Act	-17,282	-17,282	-17,282	-17,282	0	0
International Initiatives	-3,500	-3,500	-3,500	-3,500	0	0
Education and Health Initiatives	-27,500	-27,500	-27,500	-27,500	0	0
Capitol Scholarship Program	-25,000	-25,000	-25,000	-25,000	0	0
ECE - Collaboration with Higher Ed	-25,000	-25,000	-25,000	-25,000	0	0
<b>Total - General Fund</b>	<b>-122,184</b>	<b>-122,184</b>	<b>-122,184</b>	<b>-122,184</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-5,900	-5,900	-5,900	-5,900	0	0
<b>Total - General Fund</b>	<b>-5,900</b>	<b>-5,900</b>	<b>-5,900</b>	<b>-5,900</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-5,547	-5,547	-5,547	-5,547	0	0
<b>Total - General Fund</b>	<b>-5,547</b>	<b>-5,547</b>	<b>-5,547</b>	<b>-5,547</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Adjust Funding for CommPact Schools						
CommPACT Schools	712,500	712,500	712,500	712,500	0	0
<b>Total - General Fund</b>	<b>712,500</b>	<b>712,500</b>	<b>712,500</b>	<b>712,500</b>	<b>0</b>	<b>0</b>
Provide Funding for Americorps						
Americorps	1,000,000	1,000,000	1,000,000	1,000,000	0	0
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
Reduce Personal Services						
Personal Services	0	0	-750,000	-500,000	-750,000	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-750,000</b>	<b>-500,000</b>	<b>-750,000</b>	<b>-500,000</b>
Budget Totals - GF	72,322,813	72,295,390	71,572,813	71,795,390	-750,000	-500,000
<b><u>University of Connecticut</u></b>						
FY 09 Governor Estimated Expenditures - GF	239,008,117	239,008,117	239,008,117	239,008,117	0	0
Inflation and Non-Program Changes						
Operating Expenses	16,759,473	26,785,587	16,759,473	26,785,587	0	0
Regional Campus Enhancement	996,716	1,369,855	996,716	1,369,855	0	0
<b>Total - General Fund</b>	<b>17,756,189</b>	<b>28,155,442</b>	<b>17,756,189</b>	<b>28,155,442</b>	<b>0</b>	<b>0</b>
Flat Fund Education Block Grant						
Operating Expenses	-10,243,477	-20,269,591	-10,243,477	-20,269,591	0	0
<b>Total - General Fund</b>	<b>-10,243,477</b>	<b>-20,269,591</b>	<b>-10,243,477</b>	<b>-20,269,591</b>	<b>0</b>	<b>0</b>
Reduce Block Grant Funding						
Operating Expenses	0	0	-3,416,279	-3,402,979	-3,416,279	-3,402,979
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-3,416,279</b>	<b>-3,402,979</b>	<b>-3,416,279</b>	<b>-3,402,979</b>
Budget Totals - GF	246,520,829	246,893,968	243,104,550	243,490,989	-3,416,279	-3,402,979
<b><u>University of Connecticut Health Center</u></b>						
FY 09 Governor Estimated Expenditures - GF	106,136,678	106,136,678	106,136,678	106,136,678	0	0
Inflation and Non-Program Changes						
Operating Expenses	4,593,099	6,996,177	4,593,099	6,996,177	0	0
<b>Total - General Fund</b>	<b>4,593,099</b>	<b>6,996,177</b>	<b>4,593,099</b>	<b>6,996,177</b>	<b>0</b>	<b>0</b>
Reduce Block Grant						
Operating Expenses	0	0	-1,757,639	-1,785,792	-1,757,639	-1,785,792
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-1,757,639</b>	<b>-1,785,792</b>	<b>-1,757,639</b>	<b>-1,785,792</b>
Rebase Position Count						
Operating Expenses	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recognize Operating Expenses						
Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000	0	0
<b>Total - General Fund</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	120,729,777	123,132,855	118,972,138	121,347,063	-1,757,639	-1,785,792
<b><u>Charter Oak State College</u></b>						
FY 09 Governor Estimated Expenditures - GF	2,759,956	2,759,956	2,759,956	2,759,956	0	0
Inflation and Non-Program Changes						
Operating Expenses	130,731	159,500	130,731	159,500	0	0
Distance Learning Consortium	33,249	41,488	33,249	41,488	0	0
<b>Total - General Fund</b>	<b>163,980</b>	<b>200,988</b>	<b>163,980</b>	<b>200,988</b>	<b>0</b>	<b>0</b>
Reduce Block Grant						
Operating Expenses	0	0	-32,768	-33,060	-32,768	-33,060

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-32,768</b>	<b>-33,060</b>	<b>-32,768</b>	<b>-33,060</b>
Budget Totals - GF	2,923,936	2,960,944	2,891,168	2,927,884	-32,768	-33,060
<b><u>Regional Community - Technical Colleges</u></b>						
FY 09 Governor Estimated Expenditures - GF	162,124,709	162,124,709	162,124,709	162,124,709	0	0
Inflation and Non-Program Changes						
Operating Expenses	13,150,001	15,342,481	13,150,001	15,342,481	0	0
Manufacturing Technology Program - Asnuntuck	17,250	17,250	17,250	17,250	0	0
Expand Manufacturing Technology Program	10,000	10,000	10,000	10,000	0	0
<b>Total - General Fund</b>	<b>13,177,251</b>	<b>15,369,731</b>	<b>13,177,251</b>	<b>15,369,731</b>	<b>0</b>	<b>0</b>
Flat Fund Education Block Grant						
Operating Expenses	-8,655,531	-10,848,011	-8,655,531	-10,848,011	0	0
<b>Total - General Fund</b>	<b>-8,655,531</b>	<b>-10,848,011</b>	<b>-8,655,531</b>	<b>-10,848,011</b>	<b>0</b>	<b>0</b>
Adjust Block Grant by 2%						
Transfer DPW Lease Costs						
Operating Expenses	724,200	965,600	724,200	965,600	0	0
<b>Total - General Fund</b>	<b>724,200</b>	<b>965,600</b>	<b>724,200</b>	<b>965,600</b>	<b>0</b>	<b>0</b>
Operating Expenses	0	0	-2,407,347	-2,401,491	-2,407,347	-2,401,491
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-2,407,347</b>	<b>-2,401,491</b>	<b>-2,407,347</b>	<b>-2,401,491</b>
Budget Totals - GF	167,370,629	167,612,029	164,963,282	165,210,538	-2,407,347	-2,401,491
<b><u>Connecticut State University</u></b>						
FY 09 Governor Estimated Expenditures - GF	166,197,345	166,197,345	166,197,345	166,197,345	0	0
Inflation and Non-Program Changes						
Operating Expenses	11,371,349	18,310,367	11,371,349	18,310,367	0	0
Waterbury-Based Degree Program	90,463	131,521	90,463	131,521	0	0
<b>Total - General Fund</b>	<b>11,461,812</b>	<b>18,441,888</b>	<b>11,461,812</b>	<b>18,441,888</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Operating Expenses	-71,815	-71,815	-71,815	-71,815	0	0
<b>Total - General Fund</b>	<b>-71,815</b>	<b>-71,815</b>	<b>-71,815</b>	<b>-71,815</b>	<b>0</b>	<b>0</b>
Flat Fund Education Block Grant						
Operating Expenses	-6,784,810	-13,723,828	-6,784,810	-13,723,828	0	0
<b>Total - General Fund</b>	<b>-6,784,810</b>	<b>-13,723,828</b>	<b>-6,784,810</b>	<b>-13,723,828</b>	<b>0</b>	<b>0</b>
Reduce Block Grant						
Operating Expenses	0	0	-2,385,967	-2,376,678	-2,385,967	-2,376,678
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-2,385,967</b>	<b>-2,376,678</b>	<b>-2,385,967</b>	<b>-2,376,678</b>
Budget Totals - GF	170,802,532	170,843,590	168,416,565	168,466,912	-2,385,967	-2,376,678
<b>HIGHER EDUCATION TOTALS</b>						
General Fund	780,670,516	783,738,776	769,920,516	773,238,776	-10,750,000	-10,500,000
<b>CORRECTIONS</b>						
<b><u>Judicial Selection Commission</u></b>						
FY 09 Governor Estimated Expenditures - GF	105,772	105,772	105,772	105,772	0	0
Inflation and Non-Program Changes						
Personal Services	-12,999	-12,999	-12,999	-12,999	0	0
Other Expenses	1,085	1,085	1,085	1,085	0	0
Equipment	1,105	-1,095	1,105	-1,095	0	0
<b>Total - General Fund</b>	<b>-10,809</b>	<b>-13,009</b>	<b>-10,809</b>	<b>-13,009</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-1,085	-1,085	-1,085	-1,085	0	0
<b>Total - General Fund</b>	<b>-1,085</b>	<b>-1,085</b>	<b>-1,085</b>	<b>-1,085</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-1,100	1,100	-1,100	1,100	0	0
<b>Total - General Fund</b>	<b>-1,100</b>	<b>1,100</b>	<b>-1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-2,231	-2,231	-2,231	-2,231	0	0
<b>Total - General Fund</b>	<b>-2,231</b>	<b>-2,231</b>	<b>-2,231</b>	<b>-2,231</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	90,547	90,547	90,547	90,547	0	0
<b><u>Division of Criminal Justice</u></b>						
FY 09 Governor Estimated Expenditures - GF	53,493,896	53,493,896	53,493,896	53,493,896	0	0
FY 09 Governor Estimated Expenditures - WF	55,336	55,336	55,336	55,336	0	0
Inflation and Non-Programmatic Changes						
Personal Services	1,570,743	1,597,340	1,570,743	1,597,340	0	0
Other Expenses	176,489	216,489	176,489	216,489	0	0
Equipment	748,707	422,000	748,707	422,000	0	0
Forensic Sex Evidence Exams	53,740	53,740	53,740	53,740	0	0
Witness Protection	-8,910	-14,874	-8,910	-14,874	0	0
Training and Education	6,098	869	6,098	869	0	0
Medicaid Fraud Control	79,181	106,545	79,181	106,545	0	0
<b>Total - General Fund</b>	<b>2,626,048</b>	<b>2,382,109</b>	<b>2,626,048</b>	<b>2,382,109</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-748,607	-421,900	-748,607	-421,900	0	0
<b>Total - General Fund</b>	<b>-748,607</b>	<b>-421,900</b>	<b>-748,607</b>	<b>-421,900</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-686,205	-686,205	-686,205	-686,205	0	0
Forensic Sex Evidence Exams	-53,740	-53,740	-53,740	-53,740	0	0
Witness Protection	-22,396	-22,396	-22,396	-22,396	0	0
Training and Education	-6,045	-6,045	-6,045	-6,045	0	0
<b>Total - General Fund</b>	<b>-768,386</b>	<b>-768,386</b>	<b>-768,386</b>	<b>-768,386</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-27,034	-27,034	-27,034	-27,034	0	0
<b>Total - General Fund</b>	<b>-27,034</b>	<b>-27,034</b>	<b>-27,034</b>	<b>-27,034</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfer the functions of the Criminal Justice Commission						
Other Expenses	650	650	650	650	0	0
<b>Total - General Fund</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>
Reallocate Funding Provided by PA 08-51						
Personal Services	665,080	665,080	665,080	665,080	0	0
Other Expenses	3,920	3,920	3,920	3,920	0	0
Expert Witnesses	12,000	12,000	12,000	12,000	0	0
Persistent Violent Felony Offenders Act	-681,000	-681,000	-681,000	-681,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reallocate Funding for the Workers' Compensation						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Fraud Unit						
Personal Services	534,283	535,378	534,283	535,378	0	0
Other Expenses	22,462	22,776	22,462	22,776	0	0
Equipment	1,800	600	1,800	600	0	0
<b>Total - Workers' Compensation Fund</b>	<b>558,545</b>	<b>558,754</b>	<b>558,545</b>	<b>558,754</b>	<b>0</b>	<b>0</b>
Reduce Funding in Various Accounts						
Other Expenses	-100,000	-100,000	-100,000	-100,000	0	0
Witness Protection	-50,000	-50,000	-50,000	-50,000	0	0
Expert Witnesses	-50,000	-50,000	-50,000	-50,000	0	0
<b>Total - General Fund</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>
Reallocate Funding to the General Fund						
Personal Services	589,619	590,714	589,619	590,714	0	0
Other Expenses	22,462	22,776	22,462	22,776	0	0
Equipment	1,800	600	1,800	600	0	0
<b>Total - General Fund</b>	<b>613,881</b>	<b>614,090</b>	<b>613,881</b>	<b>614,090</b>	<b>0</b>	<b>0</b>
Personal Services	-589,619	-590,714	-589,619	-590,714	0	0
Other Expenses	-22,462	-22,776	-22,462	-22,776	0	0
Equipment	-1,800	-600	-1,800	-600	0	0
<b>Total - Workers' Compensation Fund</b>	<b>-613,881</b>	<b>-614,090</b>	<b>-613,881</b>	<b>-614,090</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-500,000	-500,000	-500,000	-500,000	0	0
<b>Total - General Fund</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
Reduce Workers' Comp						
Personal Services	-1,123	-1,139	-1,123	-1,139	0	0
<b>Total - General Fund</b>	<b>-1,123</b>	<b>-1,139</b>	<b>-1,123</b>	<b>-1,139</b>	<b>0</b>	<b>0</b>
Obtain Statewide Savings Equivalent to Closure of Bristol GA						
Personal Services	0	0	-290,457	-290,457	-290,457	-290,457
Other Expenses	0	0	-27,351	-27,351	-27,351	-27,351
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-317,808</b>	<b>-317,808</b>	<b>-317,808</b>	<b>-317,808</b>
Budget Totals - GF	54,489,325	54,572,286	54,171,517	54,254,478	-317,808	-317,808
Budget Totals - WF	0	0	0	0	0	0
<b><u>Criminal Justice Commission</u></b>						
FY 09 Governor Estimated Expenditures - GF	950	950	950	950	0	0
Inflation and Non-Programmatic Changes						
Other Expenses	-250	-250	-250	-250	0	0
<b>Total - General Fund</b>	<b>-250</b>	<b>-250</b>	<b>-250</b>	<b>-250</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-50	-50	-50	-50	0	0
<b>Total - General Fund</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>	<b>0</b>	<b>0</b>
Transfer Criminal Justice Commission to the Division of Criminal Justice						
Other Expenses	-650	-650	-650	-650	0	0
<b>Total - General Fund</b>	<b>-650</b>	<b>-650</b>	<b>-650</b>	<b>-650</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	0	0	0	0	0	0
<b><u>State Marshal Commission</u></b>						
FY 09 Governor Estimated Expenditures - GF	442,322	442,322	442,322	442,322	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Inflation and Non-Program Changes						
Personal Services	-2,730	2,804	-2,730	2,804	0	0
Other Expenses	14,228	14,228	14,228	14,228	0	0
Equipment	2,400	2,400	2,400	2,400	0	0
<b>Total - General Fund</b>	<b>13,898</b>	<b>19,432</b>	<b>13,898</b>	<b>19,432</b>	<b>0</b>	<b>0</b>
Alter the Status of the State Marshal Commission						
Personal Services	0	0	-245,726	-306,821	-245,726	-306,821
Other Expenses	-35,000	-35,000	-125,560	-143,672	-90,560	-108,672
Equipment	0	0	-100	-100	-100	-100
<b>Total - General Fund</b>	<b>-35,000</b>	<b>-35,000</b>	<b>-371,386</b>	<b>-450,593</b>	<b>-336,386</b>	<b>-415,593</b>
Reduce Funding to Reflect the Rollout of the FY 09 Recisions						
Other Expenses	-8,069	-8,069	-8,069	-8,069	0	0
<b>Total - General Fund</b>	<b>-8,069</b>	<b>-8,069</b>	<b>-8,069</b>	<b>-8,069</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-792	-792	-792	-792	0	0
<b>Total - General Fund</b>	<b>-792</b>	<b>-792</b>	<b>-792</b>	<b>-792</b>	<b>0</b>	<b>0</b>
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-2,300	-2,300	-2,300	-2,300	0	0
<b>Total - General Fund</b>	<b>-2,300</b>	<b>-2,300</b>	<b>-2,300</b>	<b>-2,300</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	410,059	415,593	73,673	0	-336,386	-415,593
<b><u>Office of the Victim Advocate</u></b>						
FY 09 Governor Estimated Expenditures - GF	364,772	364,772	364,772	364,772	0	0
Inflation and Non-Program Changes						
Personal Services	11,127	16,640	11,127	16,640	0	0
Other Expenses	2,596	2,596	2,596	2,596	0	0
Equipment	1,000	2,000	1,000	2,000	0	0
<b>Total - General Fund</b>	<b>14,723</b>	<b>21,236</b>	<b>14,723</b>	<b>21,236</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-2,241	-2,241	-2,241	-2,241	0	0
<b>Total - General Fund</b>	<b>-2,241</b>	<b>-2,241</b>	<b>-2,241</b>	<b>-2,241</b>	<b>0</b>	<b>0</b>
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-900	-1,900	-900	-1,900	0	0
<b>Total - General Fund</b>	<b>-900</b>	<b>-1,900</b>	<b>-900</b>	<b>-1,900</b>	<b>0</b>	<b>0</b>
Reduce Funding by 20% to Obtain Savings						
Personal Services	-65,241	-66,343	-65,241	-66,343	0	0
Other Expenses	-10,030	-10,030	-10,030	-10,030	0	0
<b>Total - General Fund</b>	<b>-75,271</b>	<b>-76,373</b>	<b>-75,271</b>	<b>-76,373</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	301,083	305,494	301,083	305,494	0	0
<b><u>Department of Correction</u></b>						
FY 09 Governor Estimated Expenditures - GF	690,507,248	690,507,248	690,507,248	690,507,248	0	0
Inflation and Non-Program Changes						
Personal Services	16,880,847	17,524,442	16,880,847	17,524,442	0	0
Other Expenses	2,221,591	2,221,591	2,221,591	2,221,591	0	0
Equipment	3,732,973	4,383,405	3,732,973	4,383,405	0	0
Inmate Medical Services	3,408,702	5,888,674	3,408,702	5,888,674	0	0
Parole Staffing and Operations	0	5,876	0	5,876	0	0
Legal Services to Prisoners	102,000	102,000	102,000	102,000	0	0
<b>Total - General Fund</b>	<b>26,346,113</b>	<b>30,125,988</b>	<b>26,346,113</b>	<b>30,125,988</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reduce New Haven Parole Lease						
Other Expenses	-184,984	-184,984	-184,984	-184,984	0	0
<b>Total - General Fund</b>	<b>-184,984</b>	<b>-184,984</b>	<b>-184,984</b>	<b>-184,984</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses						
Other Expenses	-847,113	-847,113	-847,113	-847,113	0	0
<b>Total - General Fund</b>	<b>-847,113</b>	<b>-847,113</b>	<b>-847,113</b>	<b>-847,113</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund						
Equipment	-3,835,787	-4,486,219	-3,835,787	-4,486,219	0	0
<b>Total - General Fund</b>	<b>-3,835,787</b>	<b>-4,486,219</b>	<b>-3,835,787</b>	<b>-4,486,219</b>	<b>0</b>	<b>0</b>
Annualize Funding Provided by PA 08-1						
Personal Services	528,084	528,084	528,084	528,084	0	0
Other Expenses	846,654	846,654	846,654	846,654	0	0
Parole Staffing and Operations	683,955	683,955	683,955	683,955	0	0
Community Support Services	5,505,000	5,505,000	5,505,000	5,505,000	0	0
<b>Total - General Fund</b>	<b>7,563,693</b>	<b>7,563,693</b>	<b>7,563,693</b>	<b>7,563,693</b>	<b>0</b>	<b>0</b>
Reallocate Funding Provided by PA 08-51						
Personal Services	972,765	972,765	972,765	972,765	0	0
Other Expenses	397,161	397,161	397,161	397,161	0	0
Equipment	102,814	102,814	102,814	102,814	0	0
Parole Staffing and Operations	395,260	395,260	395,260	395,260	0	0
Persistent Violent Felony Offenders Act	-2,147,000	-2,147,000	-2,147,000	-2,147,000	0	0
Community Support Services	279,000	279,000	279,000	279,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Implement Various Correctional Policies/Close Prisons						
Personal Services	-20,118,221	-35,801,242	-20,118,221	-35,801,242	0	0
Other Expenses	-3,032,330	-5,396,162	-3,032,330	-5,396,162	0	0
Inmate Medical Services	-2,505,502	-4,458,649	-2,505,502	-4,458,649	0	0
<b>Total - General Fund</b>	<b>-25,656,053</b>	<b>-45,656,053</b>	<b>-25,656,053</b>	<b>-45,656,053</b>	<b>0</b>	<b>0</b>
Reduce Inmate Medical Services						
Inmate Medical Services	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
<b>Total - General Fund</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>-5,000,000</b>	<b>0</b>	<b>0</b>
Provide Funds for Children of Incarcerated Parents						
Children of Incarcerated Parents	750,000	750,000	750,000	750,000	0	0
<b>Total - General Fund</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
Provide Funding for Distance Learning						
Distance Learning	250,000	250,000	250,000	250,000	0	0
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
Transportation efficiency with Judicial						
Personal Services	-595,000	-1,190,000	-595,000	-1,190,000	0	0
Other Expenses	-105,000	-210,000	-105,000	-210,000	0	0
<b>Total - General Fund</b>	<b>-700,000</b>	<b>-1,400,000</b>	<b>-700,000</b>	<b>-1,400,000</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	689,193,117	671,622,560	689,193,117	671,622,560	0	0
<b>Judicial Department</b>						
FY 09 Governor Estimated Expenditures - GF	486,681,223	486,681,223	486,681,223	486,681,223	0	0
FY 09 Governor Estimated Expenditures - BF	2,000,000	2,000,000	2,000,000	2,000,000	0	0
FY 09 Governor Estimated Expenditures - CF	2,625,000	2,625,000	2,625,000	2,625,000	0	0
Inflation and Non-Program Changes						
Personal Services	3,057,729	5,490,561	3,057,729	5,490,561	0	0
Other Expenses	6,365,699	10,201,893	6,365,699	10,201,893	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Equipment	474,547	596,330	474,547	596,330	0	0
Alternative Incarceration Program	2,359,475	2,359,475	2,359,475	2,359,475	0	0
Justice Education Center, Inc.	15,000	15,000	15,000	15,000	0	0
Juvenile Alternative Incarceration	1,546,824	1,546,824	1,546,824	1,546,824	0	0
Juvenile Justice Centers	158,469	158,469	158,469	158,469	0	0
Youthful Offender Services	1,154,416	1,154,416	1,154,416	1,154,416	0	0
Victim Security Account	7,750	7,750	7,750	7,750	0	0
<b>Total - General Fund</b>	<b>15,139,909</b>	<b>21,530,718</b>	<b>15,139,909</b>	<b>21,530,718</b>	<b>0</b>	<b>0</b>
Foreclosure Mediation Program	373,829	373,829	373,829	373,829	0	0
<b>Total - Banking Fund</b>	<b>373,829</b>	<b>373,829</b>	<b>373,829</b>	<b>373,829</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>15,513,738</b>	<b>21,904,547</b>	<b>15,513,738</b>	<b>21,904,547</b>	<b>0</b>	<b>0</b>
Adjust Funding to Reflect the Rollout of the FY 09 Recisions						
Personal Services	-1,943,429	-1,613,200	-1,943,429	-1,613,200	0	0
Other Expenses	-470,838	-441,117	-470,838	-441,117	0	0
Equipment	-185,251	-185,251	-185,251	-185,251	0	0
Alternative Incarceration Program	-1,440,726	-1,134,476	-1,440,726	-1,134,476	0	0
Justice Education Center, Inc.	-15,000	-15,000	-15,000	-15,000	0	0
Juvenile Alternative Incarceration	-1,546,824	-1,546,824	-1,546,824	-1,546,824	0	0
Juvenile Justice Centers	-158,469	-158,469	-158,469	-158,469	0	0
Youthful Offender Services	-404,415	-404,415	-404,415	-404,415	0	0
Victim Security Account	-7,750	-7,750	-7,750	-7,750	0	0
<b>Total - General Fund</b>	<b>-6,172,702</b>	<b>-5,506,502</b>	<b>-6,172,702</b>	<b>-5,506,502</b>	<b>0</b>	<b>0</b>
Annualize Budgeted Costs for "Raise the Age"						
Personal Services	2,080,274	2,080,274	2,080,274	2,080,274	0	0
Youthful Offender Services	587,500	587,500	587,500	587,500	0	0
<b>Total - General Fund</b>	<b>2,667,774</b>	<b>2,667,774</b>	<b>2,667,774</b>	<b>2,667,774</b>	<b>0</b>	<b>0</b>
Effect Implementation of "Raise the Age"						
Personal Services	-4,321,095	-4,321,095	-4,321,095	-4,321,095	0	0
Other Expenses	-209,270	-209,270	-209,270	-209,270	0	0
Equipment	-105,000	-105,000	-105,000	-105,000	0	0
Youthful Offender Services	-2,408,951	-2,408,951	-2,408,951	-2,408,951	0	0
<b>Total - General Fund</b>	<b>-7,044,316</b>	<b>-7,044,316</b>	<b>-7,044,316</b>	<b>-7,044,316</b>	<b>0</b>	<b>0</b>
Annualize Funding for Programs Initiated under PA 08-51						
Personal Services	2,287,849	2,287,849	2,287,849	2,287,849	0	0
Other Expenses	46,462	46,462	46,462	46,462	0	0
Alternative Incarceration Program	1,178,457	1,178,457	1,178,457	1,178,457	0	0
Youthful Offender Services	333,666	333,666	333,666	333,666	0	0
<b>Total - General Fund</b>	<b>3,846,434</b>	<b>3,846,434</b>	<b>3,846,434</b>	<b>3,846,434</b>	<b>0</b>	<b>0</b>
Eliminate the Juvenile Justice Urban Cities Pilot Provided under PA 08-51						
Youthful Offender Services	-764,000	-764,000	-764,000	-764,000	0	0
<b>Total - General Fund</b>	<b>-764,000</b>	<b>-764,000</b>	<b>-764,000</b>	<b>-764,000</b>	<b>0</b>	<b>0</b>
Adjust Compensation for Temporary Assistant Clerks						
Reduce Funding to Implement PA 08-51						
Persistent Violent Felony Offenders Act	-434,700	-434,700	-434,700	-434,700	0	0
<b>Total - General Fund</b>	<b>-434,700</b>	<b>-434,700</b>	<b>-434,700</b>	<b>-434,700</b>	<b>0</b>	<b>0</b>
Provide Funds to Implement Provisions of PA 08-1 (JSS)						
Personal Services	96,013	96,013	96,013	96,013	0	0
Other Expenses	506,726	506,726	506,726	506,726	0	0
Alternative Incarceration Program	6,598,148	6,598,148	6,598,148	6,598,148	0	0
<b>Total - General Fund</b>	<b>7,200,887</b>	<b>7,200,887</b>	<b>7,200,887</b>	<b>7,200,887</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Reduce Funding for the Automated Victim Notification System Required under PA 08-1 (JSS)						
Other Expenses	-250,000	-250,000	-250,000	-250,000	0	0
<b>Total - General Fund</b>	<b>-250,000</b>	<b>-250,000</b>	<b>-250,000</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>
Adjust the General Fund Subsidy to the Probate Court Administration Fund						
Probate Court	0	-1,250,000	0	-1,250,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,250,000</b>	<b>0</b>	<b>-1,250,000</b>	<b>0</b>	<b>0</b>
Adjust Funding for the Foreclosure Mediation Program Established under PA 08-176						
Foreclosure Mediation Program	0	-2,373,829	0	-2,373,829	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>-2,373,829</b>	<b>0</b>	<b>-2,373,829</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-725,998	-725,998	-725,998	-725,998	0	0
<b>Total - General Fund</b>	<b>-725,998</b>	<b>-725,998</b>	<b>-725,998</b>	<b>-725,998</b>	<b>0</b>	<b>0</b>
Eliminate Vacancies						
Personal Services	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Eliminate or Defer New Leases						
Other Expenses	0	-3,504,619	0	-3,504,619	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,504,619</b>	<b>0</b>	<b>-3,504,619</b>	<b>0</b>	<b>0</b>
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-1,384,719	-1,193,350	-1,384,719	-1,193,350	0	0
<b>Total - General Fund</b>	<b>-1,384,719</b>	<b>-1,193,350</b>	<b>-1,384,719</b>	<b>-1,193,350</b>	<b>0</b>	<b>0</b>
Annualize the Cost of the New Bridgeport Juvenile Detention Center						
Personal Services	393,933	393,933	393,933	393,933	0	0
Other Expenses	750,931	750,931	750,931	750,931	0	0
<b>Total - General Fund</b>	<b>1,144,864</b>	<b>1,144,864</b>	<b>1,144,864</b>	<b>1,144,864</b>	<b>0</b>	<b>0</b>
Reduce Appropriations for Equipment						
Equipment	-2,274,100	-2,588,151	-2,274,100	-2,588,151	0	0
<b>Total - General Fund</b>	<b>-2,274,100</b>	<b>-2,588,151</b>	<b>-2,274,100</b>	<b>-2,588,151</b>	<b>0</b>	<b>0</b>
Provide Additional Funds to Support Legal Aid						
Other Expenses	500,000	500,000	500,000	500,000	0	0
<b>Total - General Fund</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Adjust Funding for the new SANE/SAFE Program						
Criminal Injuries Compensation	275,000	275,000	0	0	-275,000	-275,000
<b>Total - Criminal Injuries Compensation Fund</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>-275,000</b>	<b>-275,000</b>
Reduce Victim Security Account						
Victim Security Account	-75,000	-75,000	-75,000	-75,000	0	0
<b>Total - General Fund</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>0</b>	<b>0</b>
Reduce Positions for PA 08-102						
Personal Services	0	-325,000	0	-325,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-325,000</b>	<b>0</b>	<b>-325,000</b>	<b>0</b>	<b>0</b>
Transfer Victim Assistance Grants to the Criminal Injuries Compensation Fund						
Other Expenses	-507,410	-783,598	-507,410	-783,598	0	0
<b>Total - General Fund</b>	<b>-507,410</b>	<b>-783,598</b>	<b>-507,410</b>	<b>-783,598</b>	<b>0</b>	<b>0</b>

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Criminal Injuries Compensation	507,410	783,598	507,410	783,598	0	0
<b>Total - Criminal Injuries Compensation Fund</b>	<b>507,410</b>	<b>783,598</b>	<b>507,410</b>	<b>783,598</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provide Funds to Expand Family Support Centers						
Juvenile Alternative Incarceration	1,000,000	2,000,000	1,000,000	2,000,000	0	0
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
Achieve Savings due to Reduced Juvenile Caseload						
Personal Services	-7,703,698	-7,973,328	-7,703,698	-7,973,328	0	0
Other Expenses	-464,612	-480,873	-464,612	-480,873	0	0
Juvenile Alternative Incarceration	-1,892,819	-1,959,068	-1,892,819	-1,959,068	0	0
<b>Total - General Fund</b>	<b>-10,061,129</b>	<b>-10,413,269</b>	<b>-10,061,129</b>	<b>-10,413,269</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses to Achieve Savings						
Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0
<b>Total - General Fund</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>
Consolidate Juvenile Justice Programs within CSSD (Transfer from DCF)						
Personal Services	3,685,030	7,993,808	3,685,030	7,993,808	0	0
Other Expenses	579,860	1,177,515	579,860	1,177,515	0	0
Juvenile Alternative Incarceration	15,720,021	30,273,315	15,720,021	30,273,315	0	0
<b>Total - General Fund</b>	<b>19,984,911</b>	<b>39,444,638</b>	<b>19,984,911</b>	<b>39,444,638</b>	<b>0</b>	<b>0</b>
Partially Implement "Raise the Age" (16 Year Olds)						
Personal Services	6,347,870	9,693,631	6,347,870	9,693,631	0	0
Other Expenses	464,612	480,873	464,612	480,873	0	0
Youthful Offender Services	4,073,288	8,265,898	4,073,288	8,265,898	0	0
<b>Total - General Fund</b>	<b>10,885,770</b>	<b>18,440,402</b>	<b>10,885,770</b>	<b>18,440,402</b>	<b>0</b>	<b>0</b>
Reallocate Funding to the General Fund						
Foreclosure Mediation Program	2,373,829	0	0	0	-2,373,829	0
<b>Total - General Fund</b>	<b>2,373,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,373,829</b>	<b>0</b>
Foreclosure Mediation Program	-2,373,829	0	-2,373,829	0	0	0
<b>Total - Banking Fund</b>	<b>-2,373,829</b>	<b>0</b>	<b>-2,373,829</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>0</b>	<b>-2,373,829</b>	<b>0</b>	<b>-2,373,829</b>	<b>0</b>
Reduce Funding for the Office of Victim Services						
Personal Services	-375,000	-375,000	-375,000	-375,000	0	0
Other Expenses	-125,000	-125,000	-125,000	-125,000	0	0
<b>Total - General Fund</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>
Provide Funds to Support the Probate Court System						
Probate Court	3,000,000	10,000,000	3,000,000	10,000,000	0	0
<b>Total - General Fund</b>	<b>3,000,000</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
Obtain Statewide Savings Equivalent to Closure of Bristol GA						
Personal Services	0	0	-1,185,778	-1,152,410	-1,185,778	-1,152,410
Other Expenses	0	0	-60,704	-209,181	-60,704	-209,181
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-1,246,482</b>	<b>-1,361,591</b>	<b>-1,246,482</b>	<b>-1,361,591</b>
Budget Totals - GF	523,231,527	557,098,437	519,611,216	555,736,846	-3,620,311	-1,361,591
Budget Totals - BF	0	0	0	0	0	0
Budget Totals - CF	3,407,410	3,683,598	3,132,410	3,408,598	-275,000	-275,000
<b>Public Defender Services Commission</b>						
FY 09 Governor Estimated Expenditures - GF	49,878,034	49,878,034	49,878,034	49,878,034	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
Inflation and Non-Program Changes						
Personal Services	1,489,872	1,505,569	1,489,872	1,505,569	0	0
Other Expenses	39,570	5,964	39,570	5,964	0	0
Equipment	453,596	366,929	453,596	366,929	0	0
Training and Education	6,306	6,306	6,306	6,306	0	0
<b>Total - General Fund</b>	<b>1,989,344</b>	<b>1,884,768</b>	<b>1,989,344</b>	<b>1,884,768</b>	<b>0</b>	<b>0</b>
Eliminate Vacant Positions						
Personal Services	-252,729	-252,729	-252,729	-252,729	0	0
<b>Total - General Fund</b>	<b>-252,729</b>	<b>-252,729</b>	<b>-252,729</b>	<b>-252,729</b>	<b>0</b>	<b>0</b>
Reduce Funding for Special Public Defenders						
Special Public Defenders - Contractual	-300,000	-300,000	-300,000	-300,000	0	0
Special Public Defenders - Non-Contractual	-580,000	-580,000	-580,000	-580,000	0	0
<b>Total - General Fund</b>	<b>-880,000</b>	<b>-880,000</b>	<b>-880,000</b>	<b>-880,000</b>	<b>0</b>	<b>0</b>
Reduce Funding for Expert Witnesses						
Expert Witnesses	-160,000	-160,000	-160,000	-160,000	0	0
<b>Total - General Fund</b>	<b>-160,000</b>	<b>-160,000</b>	<b>-160,000</b>	<b>-160,000</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-9,070	-9,070	-9,070	-9,070	0	0
<b>Total - General Fund</b>	<b>-9,070</b>	<b>-9,070</b>	<b>-9,070</b>	<b>-9,070</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Revisions						
Equipment	-5	-5	-5	-5	0	0
Training and Education	-6,306	-6,306	-6,306	-6,306	0	0
<b>Total - General Fund</b>	<b>-6,311</b>	<b>-6,311</b>	<b>-6,311</b>	<b>-6,311</b>	<b>0</b>	<b>0</b>
Reallocate Funding Provided by PA 08-51						
Personal Services	483,307	483,307	483,307	483,307	0	0
Other Expenses	22,955	22,955	22,955	22,955	0	0
Training and Education	5,738	5,738	5,738	5,738	0	0
Persistent Violent Felony Offenders Act	-512,000	-512,000	-512,000	-512,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Obtain Equipment Through the Capital Equipment Purchase Fund						
Equipment	-453,491	-366,824	-453,491	-366,824	0	0
<b>Total - General Fund</b>	<b>-453,491</b>	<b>-366,824</b>	<b>-453,491</b>	<b>-366,824</b>	<b>0</b>	<b>0</b>
Restore Funding and Positions						
Personal Services	74,500	74,500	74,500	74,500	0	0
Equipment	5	5	5	5	0	0
Special Public Defenders - Contractual	400,000	400,000	400,000	400,000	0	0
Special Public Defenders - Non-Contractual	137,485	137,485	137,485	137,485	0	0
Expert Witnesses	80,000	80,000	80,000	80,000	0	0
Training and Education	-8,694	-8,694	-8,694	-8,694	0	0
<b>Total - General Fund</b>	<b>683,296</b>	<b>683,296</b>	<b>683,296</b>	<b>683,296</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	50,789,073	50,771,164	50,789,073	50,771,164	0	0
<b><u>Child Protection Commission</u></b>						
FY 09 Governor Estimated Expenditures - GF	11,942,986	11,942,986	11,942,986	11,942,986	0	0
Inflation and Non-Program Changes						
Personal Services	99,398	101,418	99,398	101,418	0	0
Other Expenses	4,710	4,710	4,710	4,710	0	0
Equipment	100	100	100	100	0	0
Training for Contracted Attorneys	2,250	2,250	2,250	2,250	0	0
Contracted Attorneys	580,607	580,607	580,607	580,607	0	0
Contracted Attorneys Related Expenses	5,722	5,722	5,722	5,722	0	0

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>Total - General Fund</b>	<b>692,787</b>	<b>694,807</b>	<b>692,787</b>	<b>694,807</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Rescissions						
Other Expenses	-4,710	-4,710	-4,710	-4,710	0	0
Training for Contracted Attorneys	-2,250	-2,250	-2,250	-2,250	0	0
Contracted Attorneys	-580,607	-580,607	-580,607	-580,607	0	0
Contracted Attorneys Related Expenses	-5,722	-5,722	-5,722	-5,722	0	0
<b>Total - General Fund</b>	<b>-593,289</b>	<b>-593,289</b>	<b>-593,289</b>	<b>-593,289</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-4,542	-4,542	-4,542	-4,542	0	0
<b>Total - General Fund</b>	<b>-4,542</b>	<b>-4,542</b>	<b>-4,542</b>	<b>-4,542</b>	<b>0</b>	<b>0</b>
Add Funds to Continue Data Services						
Other Expenses	8,838	8,838	8,838	8,838	0	0
<b>Total - General Fund</b>	<b>8,838</b>	<b>8,838</b>	<b>8,838</b>	<b>8,838</b>	<b>0</b>	<b>0</b>
Separate Family Matters Expenses From Contracted Attorney Account						
Contracted Attorneys	-736,310	-736,310	-736,310	-736,310	0	0
Contracted Attorneys Related Expenses	736,310	736,310	736,310	736,310	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Rollout Additional Rescissions						
Personal Services	-24,818	-24,818	-24,818	-24,818	0	0
<b>Total - General Fund</b>	<b>-24,818</b>	<b>-24,818</b>	<b>-24,818</b>	<b>-24,818</b>	<b>0</b>	<b>0</b>
Reduce Other Expenses by 5%						
Other Expenses	-9,213	-9,213	-9,213	-9,213	0	0
<b>Total - General Fund</b>	<b>-9,213</b>	<b>-9,213</b>	<b>-9,213</b>	<b>-9,213</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	12,012,749	12,014,769	12,012,749	12,014,769	0	0
<b>Judicial Review Council</b>						
FY 09 Governor Estimated Expenditures - GF	170,596	170,596	170,596	170,596	0	0
Inflation and Non-Program Changes						
Personal Services	354	354	354	354	0	0
Other Expenses	1,497	1,497	1,497	1,497	0	0
Equipment	100	100	100	100	0	0
<b>Total - General Fund</b>	<b>1,951</b>	<b>1,951</b>	<b>1,951</b>	<b>1,951</b>	<b>0</b>	<b>0</b>
Reduce Funding to Reflect the Rollout of the FY 09 Rescissions						
Other Expenses	-1,497	-1,497	-1,497	-1,497	0	0
<b>Total - General Fund</b>	<b>-1,497</b>	<b>-1,497</b>	<b>-1,497</b>	<b>-1,497</b>	<b>0</b>	<b>0</b>
Achieve Other Expenses General Savings						
Other Expenses	-987	-987	-987	-987	0	0
<b>Total - General Fund</b>	<b>-987</b>	<b>-987</b>	<b>-987</b>	<b>-987</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	170,063	170,063	170,063	170,063	0	0
<b>CORRECTIONS TOTALS</b>						
General Fund	1,330,687,543	1,347,060,913	1,326,413,038	1,344,965,921	-4,274,505	-2,094,992
Banking Fund	0	0	0	0	0	0
Workers' Compensation Fund	0	0	0	0	0	0
Criminal Injuries Compensation Fund	3,407,410	3,683,598	3,132,410	3,408,598	-275,000	-275,000
Total Corrections	1,334,094,953	1,350,744,511	1,329,545,448	1,348,374,519	-4,549,505	-2,369,992
<b>GRAND TOTALS</b>						

	SB1801 (incl. TRANS Fund) FY 10	SB1801 (incl. TRANS Fund FY 11	APPROPS Comm. Plan FY 10	APPROPS Comm. Plan FY 11	Comm. Plan – SB1801 (Incl. TF) FY 10	Comm. Plan – SB1801 (Incl. TF) FY 11
<b>General Fund - Gross</b>	<b>17,982,331,176</b>	<b>18,551,169,717</b>	<b>17,927,916,506</b>	<b>18,497,689,321</b>	<b>-54,414,670</b>	<b>-53,480,396</b>
Reduce Outside Consultant Contracts	-95,000,000	-95,000,000	-95,000,000	-95,000,000	0	0
Estimated Unallocated Lapses	-87,780,000	-87,780,000	-87,780,000	-87,780,000	0	0
General Personal Services Reduction	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Personal Services Reductions	-190,977,440	-193,664,492	-190,977,440	-193,664,492	0	0
Legislative Unallocated Lapses	-2,700,000	-2,700,000	-2,700,000	-2,700,000	0	0
DoIT Lapse	-30,836,354	-31,718,598	-30,836,354	-31,718,598	0	0
Enhance Agency Outcomes	-6,000,000	-50,000,000	-6,000,000	-50,000,000	0	0
Hard Hiring Freeze	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	0
Management Reduction	-10,600,000	-12,500,000	-20,000,000	-25,000,000	-9,400,000	-12,500,000
<b>General Fund - Net</b>	<b>17,528,437,382</b>	<b>18,047,806,627</b>	<b>17,464,622,712</b>	<b>17,981,826,231</b>	<b>-63,814,670</b>	<b>-65,980,396</b>
<b>Special Transportation Fund - Gross</b>	<b>1,126,240,919</b>	<b>1,183,923,320</b>	<b>1,125,566,104</b>	<b>1,183,103,042</b>	<b>-674,815</b>	<b>-820,278</b>
Estimated Unallocated Lapses	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Personal Services Reductions	-10,227,979	-10,413,528	-10,227,979	-10,413,528	0	0
<b>Special Transportation Fund - Net</b>	<b>1,105,012,940</b>	<b>1,162,509,792</b>	<b>1,104,338,125</b>	<b>1,161,689,514</b>	<b>-674,815</b>	<b>-820,278</b>
Banking Fund	0	0	0	0	0	0
Insurance Fund	0	0	0	0	0	0
Consumer Counsel and Public Utility Control Fund	0	0	0	0	0	0
Workers' Compensation Fund	0	0	0	0	0	0
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	61,779,907	61,779,907	0	0
Soldiers, Sailors and Marines' Fund	0	0	0	0	0	0
Regional Market Operation Fund	0	0	0	0	0	0
Criminal Injuries Compensation Fund	3,407,410	3,683,598	3,132,410	3,408,598	-275,000	-275,000
<b>Total All Funds - Gross</b>	<b>19,173,759,412</b>	<b>19,800,556,542</b>	<b>19,118,394,927</b>	<b>19,745,980,868</b>	<b>-55,364,485</b>	<b>-54,575,674</b>
Less: Lapses	-475,121,773	-524,776,618	-484,521,773	-537,276,618	-9,400,000	-12,500,000
<b>Total All Funds - Net</b>	<b>18,698,637,639</b>	<b>19,275,779,924</b>	<b>18,633,873,154</b>	<b>19,208,704,250</b>	<b>-64,764,485</b>	<b>-67,075,674</b>